



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KETU NORTH MUNICIPAL ASSEMBLY

OFFICE OF THE KETU NORTH MUNICIPAL

In case of reply, the number
and the date of this letter
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Our Ref No: *KNMA-04/10/05*

Your Ref No:

ASSEMBLY



REPUBLIC OF GHANA

PMB 2, Dzodze
Volta Region.

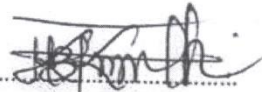
Date: *27-NOV-2023*

The 2024 Composite Budget of the Assembly was adopted at its General Assembly Meeting duly convened on Tuesday, 31st October, 2023 at the Municipal Assembly Hall.

The breakdown is as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 3,888,030.00	GH¢ 4,326,310.00	GH¢ 4,331,600.00

Total Budget: GH¢ 12,545,940.00


.....
PRESIDING MEMBER
(HON. BYRON KPELI)

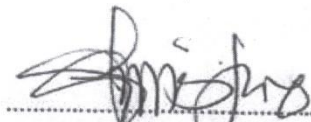

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MUNICIPAL CO-ORD. DIRECTOR, AG
(Mr. JASPER ADENYO)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ESTABLISHMENT OF THE DISTRICT

The Ketu North Municipal Assembly is one of the 18 districts in the Volta Region. It was carved out of the then Ketu Municipal Assembly by a Legislative Instrument, (L.I 1843) of 2007 and later elevated to Municipal status with the passage of (L.I 2282) in 2017. It has its administrative capital at Dzodze which lies about 80km South of Ho, the regional capital.

LOCATION AND SIZE

Ketu North Municipal is located between Latitude 6° 03'N and 6° 20'N and Longitude 0° 49'E and 1° 05'E. It shares boundaries with the Akatsi North District to the north, the Keta Municipality to the south-west, Republic of Togo to the east. It is bounded to the south by the Ketu South Municipality and to the west by the Akatsi South District. The Municipality covers a total surface area of 423.8 square kilometers representing 2.1 percent of the total land area of the Volta Region.

POPULATION STRUCTURE

According to the 2021 Population and Housing Census (PHC), General Report Volume 3A, The Ketu North Municipal has a population size of **114,846** made up of **53,932 Males** and **60,914 Females** representing **47.0%** and **53.0%** respectively. This represents **6.9%** of the total population of the Volta Region. The Ketu North Municipal has a population density of about **462** persons per square kilometers. The population growth rate of the municipality is **1.27%**. The number of Households within the Municipality is **35,076** with a Household size of **3.2**. The urban dwellers are **47,212** and **67,634** are settlers in rural localities.

VISION

To improve the lot of our people through good governance, quality service delivery and to make Ketu North Municipal a model district in Ghana.

MISSION

To improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and service.

GOALS

The development goal of Ketu North Municipal Assembly is to improve service delivery through citizen participation, infrastructural planning, development and maintenance.

CORE FUNCTIONS

The core functions of the Ketu North Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Be responsible for the overall development of the district.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment.

DISTRICT ECONOMY:

AGRICULTURE

Agriculture is the mainstay of the Ketu North Municipal economy. It employs about 80% of the economically active labour force. The crop sub-sector accounts for about 60% of agricultural activities in the Municipality. Crops grown in commercial quantities in the municipal include rice, maize, cassava, sweet potato, cowpea. However, Maize and cassava are virtually grown at every part of the Municipality.

ROAD NETWORK

There are twenty-four feeder roads covering a total length of 277.90 kilometers in the Municipality. The Akatsi Dzodze Akanu trunk road which covers a distance of 25km has been asphalted making travelling on the road less time consuming. The tarring of Awalavi – Dekporyia - Kave road which is about 20kilometers has improved the the road network of the Municipality. Most of the feeder roads are still not in good shape. Some of these roads are often rendered not motorable during the rainy season.

ENERGY

The main sources of energy in the Municipality are electricity, Liquefied Petroleum Gas (LPG), kerosene and fire wood. These sources of energy are used for both large scale industrial, small scale and domestic purposes. Opportunity also exists for investors to exploit other sources like solar and thermal energies.

HEALTH

There are 26 health facilities which comprises three (3) Christian Health Association of Ghana (CHAG) Hospitals, one (1) Private Hospital, one (1) Public Clinic, one (1) Private Clinic and 7 Health centers. There are 13 functional CHPS Compounds out of the 37 demarcated zones. There is also one district hospital at Weta, one CHPS compounds at Kuli which is currently under construction.

Number of Health Facilities and Ownership in the Municipality

Health Facility	Hospital	Health Centre	Clinics	CHPS Compounds	TOTAL
Public	1	7	1	13	22
Private	0	0	1	0	1
CHAG	3	0	0	0	3
Total	4	7	2	13	26

Source: Ghana Health Service, Dzodze 2023

In spite of the fact that there are quite a number of health facilities in varying categories and functions in the Municipality, there are some challenges confronting the health sector. These include low number of health professionals and critical logistics for enhanced health service delivery.

EDUCATION

The Municipality has about 110 educational facilities from Kindergarten to Tertiary out of which 27 are private schools. There is one Agric college at Ohawu which is a guarantee to quality Tertiary Agric Education in the Municipality. There are equally four (4) Senior High Schools at Dzodze-Penyi, Weta, Afife and Tadzewu with one (1) Vocational Institute (ICCES) at Dzodze. The rest constitute JHS, Primary and Kindergarten.

Educational Level	KG	PRIMARY	JHS	SHS	TVET	AGRIC. COLLEGE	TOTAL
Public	67	67	65	4	1	1	205
Private	30	30	20	-	-	-	80
Total	97	97	85	4	1	1	285

Source: Ghana Education Service, Dzodze 2023

MARKET CENTRES

Ketu North Municipal thrives on marketing activities. The Municipal has its major marketing centre at Dzodze. Markets are held on rotating basis at every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu. The major markets deal in agricultural produce and smoked fish especially herrings from other adjoining districts. The Economic Community of West Africa States (ECOWAS) joint border at Akanu has officially been opened for traders to enhance cross border trade. More market infrastructures are being put up to boost trading activities in the municipality.

WATER AND SANITATION

Water coverage (portable-stand pipes, Boreholes and Hand dug wells covered) for the entire Municipality stands at 59.9%. The analysis of the water situation in the District shows that Penyi and Dzodze record a very high margin of water coverage of 79.5 and 79 respectively. Water coverage of 41.0% and 38.1% within Afife and Weta zonal councils is very low. Boreholes constitute the major portable water sources, and these are limited in number. In effect, those with limited or no access to portable water have to depend on alternative sources such as streams, underground tank and well which are mostly not covered.

TOURISM

There are numerous tourism potentials which are virtually under-developed in the Municipality with eco-tourism sites. The Typical ones are the Roman Catholic Church Grotto at Dzodze-Tornu for worship, Dekpor Dam, Afife / Weta wetlands, the Ramsar site at Atiteti and the traditional festivals.

ENVIRONMENT

Climate Change and Variability:

Climate change (CC) is a global security and a human right issue, seriously challenging the sustainability of development to guarantee social justice, equity and respect for

human right. It is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years

The Municipal has been experiencing changes in rainfall duration; its pattern is also now less predictable. The Municipal used to experience a major and minor rainy season but in recent years these two seasons are less distinct and difficult to notice hence making farming period times not predictable.

The Sustainable Development Goals (SDGs) are concerned with the. Conservation and enhancement of the physical and biological resource base and eco-systems. Extreme weather conditions, such as floods typically experienced in most of the communities, are affecting people's lives, productive capacity, health and livelihoods.

On-going environmental degradation is likely to have a strong impact on the poor and marginalized populations since they tend to

- (i) depend the most on natural resources for their livelihoods,
- (ii) live in areas that are particularly prone to environmental degradation; and
- (iii) be less able to protect themselves against the effect of environmental degradation

These climatic changes are affecting economic activities of the Municipal such as agriculture. Crop failures due to shortfalls in expected rainfall is very common. Forest resources are also largely degraded due to pressure on the rural farmers who as a result of crop losses resort to tree cutting for burning charcoal and fuel wood for sale just to cope with the situation. Furthermore, river bodies are gradually dwindling due to shortage in expected rains and siltation of river beds as a result excessive erosion due to exposure of farm lands affecting fish stock as well.

Some Activities leading to Climate change

- Bush fires
- Slash and burn practices exposing the community
- Severe sand winning within the environs of Penyi

Some the impacts of climate change on the socio-economic development of the Municipality:

- Harvest failures
- Low incomes for farmers leading to poverty
- Loss of non-timber forest resources
- Loss of animal species e.g., Snails, chameleon
- Reduction in grazing fields leading to reduction of livestock size and nutrition.
- Food insecurity

Degradation of the Environment

Environmental degradation has its accompanied economic costs by way of local air pollution, water pollution, soil degradation, biodiversity loss, and subsequent climate change. The Municipal stand's greater chance of benefiting by integrating Green Economy concept in implementation of programs and projects.

Bushfires

Large volumes of vegetation cover are lost as a result of fires. Most bush fires in the Municipality occurs through accidental actions, carelessness while others occur through intentional acts by cattle herdsman who burn the vegetative to facilitate the early growth of fresh grass for their animals.

This renders the soil bare of vegetation leading to massive sheet, gully and wind erosion; lose soil fertility and the destruction of living microorganisms in the soil. On the other hand, mitigation of climate change can cushion us from the shocks we experience from climate change or reduce our vulnerability.

FESTIVALS

There are exciting traditional festivals which are celebrated by a good number of communities in the Municipality. Table below shows the major festivals, communities in which they are celebrated, the reasons for the celebration as well as time in which they occur.

Major Festivals in The Ketu North Municipality

Name of festival	People /community	Aim/significance	Month of celebration
Anyigbla za	Afife Traditional Area	To offer sacrifice to the Anyigbla god for protection and good farming season.	February
Deza	Dzodze Traditional Area	To revive the growing of palm nut in the area	First Week in October
Denyaza	Weta Traditional Area	To raise funds for the development of the area.	October
Nugoryiza	Penyi Traditional Area	To raise funds for the development of the area.	Third week in October

TELECOM INDUSTRY

Currently, there are three mobile telecommunication networks namely, Vodafone, Airtel-Tigo, and MTN. There is one Post Office and 20-seater ICT Center and Conference Hall at Dzodze and three Postal Agencies at Penyi, Tadzewu and Afife in the Municipality.

KEY ISSUES/CHALLENGES

1. Poor nature of the Municipal Capital Township roads and deplorable feeder roads linking the various communities
2. Indiscriminate dumping of refuse in unauthorized locations in the Municipality.
3. Increasing demand for household water supply which cannot be met by the current Community water scheme in the Capital, Dzodze
4. Congestion in the main Dzodze market, affecting the Assembly's Revenue collection in the market and also causing heavy vehicular traffic on the main Ho-Aflao Road especially on market days.

KEY ACHIEVEMENTS IN 2023

- Completion of Health Centre at Devego
- Completion of Maternity Block at Devego
- Nursing and distribution of mango and coconut seedlings to farmers
- Completion of first floor 12-unit Market Stores at Dzodze Dzesime
- Completion of 3-Unit market stores at Afife
- Counterpart funding of 3-unit Classroom block at Tadzewu under Pencil of Promise
- Pushing, spreading and compacting of final disposal site at Deme

REVENUE AND EXPENDITURE PERFORMANCE

The table below shows the financial performance of the Assembly from 2021 to August 2023.

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	50,000.00	48,442.84	62,000.00	20,540.99	51,600.00	6,467.30	12.5
Other Rates	4,000.00	7,753.00	8,000.00	4,343.00	22,400.00	18,305.00	81.7
Fees	172,141.00	209,611.93	224,780.00	267,922.79	412,420.00	380,233.94	92.2
Fines	7,300.00	16,286.80	14,540.00	4,567.00	12,140.00	2,030.00	16.7
Licences	196,282.00	178,594.62	195,180.00	162,640.54	312,480.00	289,768.71	92.7
Land	60,500.00	65,568.67	73,000.00	129,427.75	137,200.00	41,415.00	30.2
Rent	52,730.00	62,629.10	64,200.00	46,000.82	64,200.00	72,620.20	113.1
Investment	-	-	9,000.00	-	-	-	
Total	558,453.00	588,886.96	650,700.00	635,442.89	1,012,440.00	810,840.15	80.1%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	558,453.00	588,886.96	650,700.00	635,442.89	1,012,440.00	810,840.15	80.1
Compensation Transfer	2,599,546.13	2,298,968.26	3,121,204.80	3,112,502.02	3,566,181.40	2,622,621.51	73.5
Goods and Services Transfer	90,747.00	53,625.07	211,680.00	34,778.56	89,000.00	23,405.00	26.3
Assets Transfer				-			
DACF	7,346,234.22	1,259,240.46	5,676,115.75	2,303,382.48	6,463,211.97	1,323,565.19	20.5
DACF-RFG	1,763,149.00	1,480,688.71	1,149,563.00	1,134,512.80	1,200,200.00	-	-
MAG	85,269.00	85,845.83	73,053.83	73,053.97	59,098.63	59,098.63	100
UNICEF			30,000.00	15,000.00	30,000.00	30,000.00	100
TOTAL	12,443,398.35	5,767,255.29	10,912,317.38	7,293,672.72	12,280,132.00	4,869,531.23	39.7%

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Perf. (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,599,546.13	2,298,968.26	3,121,204.22	3,112,502.02	3,566,181.40	2,622,621.51	73.5
Goods and Service	4,919,276.47	2,011,511.16	3,836,108.16	2,649,358.34	5,047,960.60	1,594,337.84	31.6
Assets	4,924,575.75	1,431,419.56	3,955,005.00	3,955,005.00	3,665,990.00	310,553.49	8.5
Total	12,443,398.35	5,741,898.98	10,912,317.38	6,971,367.32	12,280,132.00	759,888.56	36.9%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVES
Good Governance, Corruption and Public Accountability	Boost revenue mobilization, eliminate tax abuses and improve efficiency
	Develop effective accountable & transparent institutions at all levels
	Improve human capital development and management
	Improve decentralized Participatory planning, Budgeting and Reporting
	Improve public expenditure management and budgetary control
	Improve local government services and institutionalize district level planning and budgeting
	Deepen political and administrative decentralization
	Improve popular participation at regional and district levels
Economic Development	Strengthen domestic resource mobilization
	Reduce proportion of youth not in employment, educated or having skills.
	Mobilize additional financial resources for developing countries from multiple sources
	End hunger and ensure access to sufficient food
	Double the Agriculture productivity and incomes of small-scale food producers for value addition
	Increase access of SMEs to financial services
	Substantially reduce proportion of youth not in employment, education or training
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
	End hunger and ensure access to sufficient food
	Double the Agriculture productivity and incomes of small-scale food producers for value addition
Environment, Infrastructure and Human settlement	Facilitate sustainable and resilient infrastructure development
	Improve efficiency & effectiveness of road transport infrastructure & services
	Improve transport and road safety

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Decentralization policy and programmes implemented	Number of General Assembly Meetings held.	4	4	4	3	3	2	3	3	3	3
	Number of Sub-committee meetings held each.	4	4	4	3	3	2	3	3	3	3
Increased participation in district level planning and budgeting	Number of Fee-fixing Stakeholder consultation meetings organized	4	4	4	4	4	3	3	3	3	3
	Number of town hall meetings organized	10	8	10	9	10	8	10	10	10	10
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF over previous year	20%	18%	20%	-2.34%	20%	27.6%	30%	30%	30%	30%
Improved performance in the public service	Number of Training organized for Staff/Assembly members.	5	4	4	4	4	2	4	4	4	4
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of public educations and sensitizations on disaster conducted	8	5	8	5	6	4	6	6	6	6

	Number of disasters recorded through human activities	10	12	8	6	10	7	8	8	8	8
Increased inclusive and equitable access to education in both Basic and Senior High Schools	Total Number of pupils enrolled in My First Day at school	500	314	500	389	500	555	600	600	600	600
	Number of Mono/Dual desks supplied to schools	1000	600	1200	650	1500	500	1000	1000	1000	1000
Environmental sanitation Improved	Number of clean up exercises conducted	12	12	10	9	12	9	12	12	12	12
	Number of waste bins distributed	60	35	50	40	200	175	200	200	200	200
Increase access to Community health facilities	Number of CHPS constructed	5	2	4	1	3	0	4	4	4	4
Rights of the poor and vulnerable protected	Number of PWD supported with the DACF allocation annually	50	38	50	41	45	39	65	65	65	65
Orderly development of Human Settlement promoted	Number of building plans and Permits approved annually	30	18	35	22	50	39	50	50	50	50
Efficient/ effective transport system created	Number of speed ramps constructed	5	2	5	3	4	0	4	4	4	4

Increased access to Agriculture extension services	No. footbridges constructed	4	1	3	1	2	0	2	2	2	2
	Number of farm visits conducted annually	3600	2958	4000	3112	4200	3542	4500	4500	4500	4500
Livestock and Poultry development promoted	Number of animals vaccinated annually	400	294	400	396	500	411	500	500	500	500
Safe and affordable water provided in rural communities	Number of boreholes drilled and mechanized	10	4	8	3	6	4	8	8	8	8

REVENUE MOBILIZATION STRATEGIES

- Electronic Revenue Data Collection for a reliable Database on Property Rate and Business Operating Permit.
- Introduction of Electronic Revenue collection system for Property Rate and BOP
- Intensified public education & sensitization on payment of Property Rate in the entire Municipality
- Constant engagement of all rate payer groups and stakeholders in fixing Assembly Fees and rates
- Special Training for all Revenue Collectors and constant monitoring on them

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

- The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.
- The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.
- A staff strength of fifty six (56) is involved in the execution of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

- The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.
- The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.
- The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.
- Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

- The main challenges this sub programme will encounter are; inadequate, delay and untimely release of funds, inadequate capacity building in revenue mobilization and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 As at Aug.	2024	2025	2026	2027
Reports on Assembly meetings	No. of meetings held	3	2	4	4	4	4
Town hall report	No. of town hall meetings held	10	8	10	10	10	10
Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	4	9	12	12	
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Statutory Meetings and National Celebrations	
Procurement of office Supplies and consumables	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's funds.
- Ensure effective financial management and reporting.
- To ensure timely disbursement of funds and submission of financial reports.

Budget Sub- Programme Description

- This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.
- The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.
- The sub-programme is manned by Five (5) officers comprising of Accountants and Accounts officers and funded from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on rateable items and inadequate logistics (i.e. vehicle, Uniforms, Raincoats, Wellington boots and Identification cards) for revenue mobilization as well as Revenue leakages.

Budget Sub-Programme Results Statement

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year	28 th February of ensuing year
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 15%	Annual percentage growth	-2.34	27.6	30%	30%	30%	30%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of 1 No. Laptop, Fridge, Air Condition, Multipurpose printer.
Procurement of value books	Procurement and Installation of Burgler proof for MFO's office.
Submission of monthly and Annual reports	Procurement of 10 No. POS Devices
Revenue Mobilization activities in the RIAP	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.

- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

- The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.
- Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.
- There are two (2) staff who carry out the implementation of the sub-programmes with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	97	65	101	101	101	101
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	72	40	72	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	6	4	6	6	6	6
Salary Administration	Monthly ESPV validation	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Continuous professional Education for Senior Staff	Procurement of 1No.Laptop and Printer
Monitoring Of Field Staff	
Refresher Course for aspiring Officers	
Payment of Posting grants and Haulage for Staff	
Organize Capacity building for Assembly Members- On Budget and Projects implementation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.
- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate data for realistic budgeting and also data on rateable items as well as inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	4	4	4
M & E and budget implementation reports on projects and programmes	Timely submission of quarterly reports M&E Reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring & Evaluation	Number of quarterly monitoring	4	3	4	4	4	4
		4	3	4	4	4	4

	reports submitted						
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Revenue Mobilization activities in the RIAP	
M&E and MPCU Activities	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

- This sub-programme outlines district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

- The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.
- The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.
- Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	2	2	2	2	2	2
	Number of members trained	50	50	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Revenue Mobilization activities in the RIAP	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

- The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.
- To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

- The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.
- The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.
- The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Educational Infrastructure	Number of 3-unit classroom blocks constructed	2	1	0	3	3	3
Desks and Writing Tables	Number of Mono desks and writing tables supplied	1500	250	700	700	700	700
Teacher motivation	Number of Best Teacher Awarded	50	30	50	50	50	50
Schools monitored	Percentage of schools visited for inspection	35	25	35	35	35	35
Scholarship scheme	Number of brilliant but needy pupils supported with scholarship	30	-	30	30	30	30
Education performance improved	BECE pass rate	80%	-	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support the payment of Scholarships and Bursaries for needy brilliant students	Supply of furniture to selected schools in the Municipality
Organize my first day at school in all basic schools in the district.	Renovation works on selected dilapidated School Blocks in the Municipality.
Innovative Education (STMIE) clinics for 66 schools in the municipal	
Teacher Award celebration (Ghana Teacher Prize)	
Conduct Regular monitoring and inspection of schools	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to implement health policies within the framework of national health policies and to ensure quality health service delivery.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.
- Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized	3000	2900	3500	3500	3500	3500
	Number of households supplied with mosquito nets	3500	3000	4500	4500	4500	4500
Improve access to Health care delivery	Number of Health facilities constructed	1	2	3	3	3	3
Improved environmental sanitation	Number of times solid disposal site Cleared	1	2	3	3	3	3
	Number food vendors tested and certified	4501	3758	4120	4500	4500	4500
	Number of communities declared ODF	4	-	6	6	6	6
	Number of clean up exercise organized	10	9	12	12	12	12
Reduction in nuisances and knock downs by vehicles	Number of stray animals arrested	78	16	74	74	74	74

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Activities towards Malaria Control/Mass vaccination campaign on Immunization	Completion of 1NO. 3-Unit Nurses Quarters at Penyi Maternity ward.
Organize 4 quarterly Public Health and Emergency Management Committee meetings	Construction of CHIPS Compound and Nurses Quarters at Kuli
Allocation to undertake activities in the HIV/AIDS Plan	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

- This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
PWDs supported in areas of income generating activities	Number of PWDs supported	27	30	65	65	65	65
Standard of living for PWDs improved	No. of PWDs trained in employable skills	42	30	50	50	50	50
Lives of PWDs enhanced through knowledge acquisition	No. of PWDs supported in formal education	12	12	15	17	21	23
Monitoring reports	Number of LEAP beneficiaries monitored.	1000	1000	1500	1500	1500	1500
LEAP Support	Number of LEAP beneficiaries supported	1603	1603	1700	1750	1800	2000

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support 40 PWD's with Income generating Activities/economic empowerment	Procure and Repair Office Equipment.
Build the capacity of at least 100 PWD's.	
Support 10 PWDs in Formal Education	

Renew Membership of PWD's on National Health Insurance Scheme.	
Update on the vulnerable groups.	
Monitor LEAP Beneficiaries in the 54 Communities.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is aimed at providing accurate and reliable information on all births and deaths occurring within the Ketu North Municipality for socio-economic development of the municipality through its registration and certification. This will give a good enough basis for population projection for planning

and budgeting. The beneficiaries of this Sub-Programme include the Municipal Assembly, its sub-structures, Civil Society Organisations, the Regional Co-ordinating Council and Ghana as a whole. Its sources of funding are the internally generated fund and the District Assemblies' Common Fund (DACF)

Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
All births registered	No. of births registered	2038	2783	3531	4000	4531	5000
All deaths registered	No. of deaths registered	536	839	610	670	700	720
Public education on births and deaths conducted	No. of public education programmes	1	8	10	12	15	20
Health facilities visited on births and deaths registration	No. of Health Facilities visited	8	20	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization for the General Public and Heads of Schools on birth and death certificate registration	Procurement of 1No. Laptop, Printer and Office Stationery.
Outreach programme on Registration of new births (0-12 months)	Procurement of 1No.CPU

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Services Sub-Programme of the Ketu North Municipal Assembly are outlined as:

- Improve access to sanitation.
- Ensure the effective and efficient management of both solid and liquid waste operations within the municipality.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme seeks to create awareness among community members on the negative health effects of poor environmental sanitation through intensive health education.

It also seeks to ensure the provision of facilities towards proper and efficient management of all types of waste in the municipality with particular focus on eradication of open defecation (OD)

The sub-programme also seeks to mobilize people in their communities to take active part in solving their own health problems.

Some ideal activities to be undertaken include the following:

- Community animation on water and sanitation
- Promoting and advocating the construction of household latrines
- Promotion of hand washing with soap
- Organization and management of public clean-up activities.
- Supervision and control of liquid waste collection services under hygienic conditions.
- Supervision of solid refuse collection and transportation for final disposal.
- Pest/vector control activities.

The sub-programme is funded by the Ketu North Municipal Assembly through its IGF, DACF-RFG and DACF. The challenges facing this sub-program are inadequate funding, inadequate logistical support, inadequate tools/equipment, delays in release of funds, lack of commitment on the part of community leadership and inadequate staffing.

Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Reduction in faeco-oral diseases	No. of communities declared ODF	24	-	29	29	29	29
Prevention of immunizable diseases	Number of vaccination campaigns	2	2	2	2	2	2
Medical screening of food vendors organised	No. of food vendors screened medically	3501	3758	4015	4500	4500	4500
Sewage from private & communal latrines safely and regularly dislodged	No. of trips dislodged from private latrines	15	25	30	30	50	100
	No. of trips dislodged from public latrines	25	40	46	45	50	80
Public awareness created on Environmental Hygiene and Sanitation	No. of community durbars organized.	51	46	50	98	108	112
	No. of radio programmes held	14	16	24	24	24	24
Reduced breeding and infestation of insects and rodents (pests and vectors)	Number of disinfection exercises carried out at potential breeding sites	2586	1154	2254	2254	2260	2260
Collection, transportation & safe disposal of refuse from domestic and communal containers carried out	No. of domestic bins distributed & serviced	269	270	301	350	359	362
	No. of trips of public refuse disposed of.	360	384	466	504	516	528
Reduced incidence of stray animals	Number of stray animals arrested	23	16	45	45	45	50
Annual Sanitation Action Plan updated and reported on	No. of reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of sanitation and environmental management tools, equipment and Chemicals	Procurement of 1No. Laptop and Printer with Photocopier
Improve workplace Safety and Health	
Organize Medical Screening for Food Vendors.	
Improve Environmental Sanitation	
Implementation of CLTS and WASH in selected Schools and communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote spatially integrated and orderly development of human settlement
- To provide socioeconomic infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains
- To promote conducive, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Programme Description

- The departments tasked with the responsibility to handle the programme are Works and Physical Planning Departments.
- The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.
- The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

- The programme is manned by five (5) officers, thus both Physical planning and Works department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the two (2) officers and are faced with the operational challenge of untimely releases of funds and inadequate staff.

Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Development permits Approved	Number of development permits received and processed	92	39	100	100	100	100
Statutory meetings convened	Number of meetings organized	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	5	5	5	5
Orthophotos Procured	25 square kilometres orthophoto procured	0	0	1	4	4	4
Secured Assembly lands	No of land owners paid compensation	1	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education on procedures for obtaining development and building permit quarterly	Procure one number HP ENVY i7 Laptop.
Undertake monthly development control activities	
Continue Street naming and property addressing as well as demarcation and documentation of Assembly Lands and Properties	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Programme Objectives

- To facilitate the provision of affordable and safe water to the communities
- Integrate proper land use.
- To enhance rural transport through improved feeder road network.

Budget Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three staff. The key challenges in executing

the sub-programme include inadequate logistics such as a vehicle (for supervision and monitoring) surveying instrument, and engineering software and inadequate staff.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities provided with Potable water	Number of communities provided with Potable water	5	5	10	10	10	10
Availability of power for use	Number of street lights installed, repaired and maintained	5	100	100	100	100	100
Motorable Feeder Roads	Kilometre of feeder road improved	25	0	100	100	100	100
	Number of bridges constructed	1	0	1	1	1	1

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of infrastructure Development; building inspection, supervision and demolishing.	Renovation works on Works Department Block of the Assembly.
Internal management of the organization: fuel, stationery, etc.	
Monitoring and Evaluation of projects.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

- The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels
- The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

- The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Low interest in technical apprenticeship and inadequate funding, among others are the challenges faced by this sub-programme.

Budget Sub-Programme Results Statement

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Tourism Sites developed	Number of tourism sites developed	2	0	5	5	5	5
Beneficiaries of start-up Kits	No. of trained youth equipped with Start Up Kits	10	20	30	30	30	30
Legal registration of small businesses	Number of small businesses registered	50	60	60	60	60	60
Train artisan groups	Number of groups and people trained	50	200	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training in specimen album for dressmakers and tailors.	
Repair and service of office equipment and motorbike	
Health and safety management training for associations	
Business counselling and follow-up	
Internship for graduate apprentices	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, Agricultural and rural infrastructural and small-scale irrigation in the District.
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved

agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers and funded from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Food availability through improved extension service delivery	% increase in rice production	85%	50%	87%	87%	87%	87%
	% increase in maize production	75%	60%	78%	78%	78%	78%
	% increase in cassava production	65%	50%	55%	55%	55%	55%
	% Increase in farmers using improved seeds	75%	70%	75%	75%	75%	75%
Report on the celebration	National farmers' Day celebration by December	Dec.	Dec.	Dec.	Dec	Dec	Dec
Increased yield through adoption of	% Increase in farmers using fertilizers	75%	70%	75%	75%	75%	75%
	% Increase in access to	60%	5%	70%	70%	70%	70%

new technologies	improved animal breeds (goat, sheep & chicken)						
Improvement in good Agronomic Practices	% increase in staff trained	90%	80%	90%	90%	90%	90%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Participation of staff in workshops, meetings and seminars.	
Home and farm visits.	
Develop one common rice market in the Municipality.	
Sensitization on Aquaculture and Fisheries development.	
Procurement of Farm implements, machines and petty tools for farmers day Awardees	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure the protection of ecosystem services for future human generations.
- To manage disasters by coordinating resources for fast response to disaster victims
- To develop the capacity of communities to respond effectively to disasters and improve their livelihood

Budget Programme Description

- The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.
- Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.
- Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

The sub-programme is undertaken by officers from the NADMO section with funding from Assembly's Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Capacity to manage and minimize disaster improved	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	50	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	80	75	80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Procurement of relief items	
Education and Awareness creation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

- The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.
- Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.
- The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.
- The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake tree planting exercises at identified locations	
Form and Support for Community Natural Resource Management Area groups (CREMA)	

PART C: FINANCIAL INFORMATION

FEDU 2023

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2024-2027)**

MMDA: KETU NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG, IGF											
Approved Budget: GH¢ 12,545,940.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	001	Drilling and mechanization of 2-NO borehole at Kpelikope & Nanekope		80	52,597.00	26,597.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
2	002	Supply & delivery of Printing Materials (Tonners) to the Assembly		80	99,216.00	–	99,216.00	99,216.00	99,216.00	99,216.00	99,216.00
3	003	Construction of 3-Units Classroom Block at Adrume		85	206,255.00	165,704.50	40,550.40	40,550.40	40,550.40	40,550.40	40,550.40
4	004	Acquisition of land at Kave - Dzodze		100	160,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
5	005	Renovation works on Magistrate Bungalow and Assembly's Guest House			89,773.00	80,705.70	9,067.30	9,067.30	9,067.30	9,067.30	9,067.30
6	006	Compensation payment on 1-Acre of land for the Assembly		100	24,000.00	18,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

7	007	Supply & delivery of Assorted office Stationery Items	100	99,945.00	90,000.00	9,945.00	9,945.00	9,945.00	9,945.00	9,945.00
8	008	Construction of 1-No 3 Units Nurses Quarters at Penyi	50	438,781.10	-	438,781.10	438,781.10	438,781.10	438,781.10	438,781.10

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: KETU NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Levelling & Graveling of Assembly's Premise		DACF/IGF	180,000.00	Full Feasibility Studies
2	Renovation Works on Main Administration Block & Assembly Door Fittings		DACF	220,800.00	Full Feasibility Studies
3	Construction of 1-Storey 6 Units Market Stores at Dzodze- Dzesime		DACF-RFG	1,100,000.00	Full Feasibility Studies
4	Renovation of Work's Department Block of the Assembly.		DACF	80,000.00	Full Feasibility Studies
5	Supply of Medical Equipment to selected Health facilities in the Municipality		MP's SIF	130,000.00	Full Feasibility Studies
6	Counterpart support for DP projects in the Municipality (PENCILS OF PROMISE)		DACF	100,000.00	Full Feasibility Studies
7	Drainage works, Levelling and laying of Pavement around the 12-unit Lockable stores at Dzodze-Dzesime,		DACF-RFG	699,720.00	Full Feasibility Studies

8	Construction of 8-Unit market sheds at Afife market		IGF	113,352.00	Full Feasibility Studies
9	Provision For Maintenance and Repair of Street Lights Within the Municipality		DACF/IGF	120,000.00	Full Feasibility Studies
10	Levelling and reshaping of selected feeder roads and opening of new access road in the Municipality.		DACF/IGF	360,000.00	Full Feasibility Studies
11	Supply of furniture to selected Basic Schools in the Municipality		MP-DACF	100,000.00	Full Feasibility Studies
12	Supply of constructional materials to support community initiated/Self-help projects, district		MP'S -SIF	380,000.00	Full Feasibility Studies
13	Drilling and Mechanization of 6-No. Boreholes in selected towns/Villages in the Municipality		MP-DACF	120,000.00	Full Feasibility Studies
14	Renovation works on selected dilapidated school blocks in the Municipality		MP-DACF	132,000.00	Full Feasibility Studies
15	Construction of 2-Unit modern open washroom facility at the Assembly premises		IGF	42,000.00	Full Feasibility Studies
16	Mechanization of 1-No. Borehole at the Assembly premises and extension works to Assembly's block and officers Bungalow		DACF/IGF	68,600.00	Full Feasibility Studies
18	Renovation of Zonal Council offices		DACF	42,000.00	Full Feasibility Studies
19	Compensation payment for new market land under acquisition at Kave		DACF	200,000.00	Full Feasibility Studies
20	Construction of CHPS compound and Nurses quarters at Kuli		DACF	498,860.42	Full Feasibility Studies