



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KETU SOUTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Ketu South District was elevated to a municipal status by L.I 2155 in 2012. The Ketu South Municipality is one of the twenty five (25) districts in the Volta Region and is located at the south-eastern corner of Ghana. It shares its eastern border with the Republic of Togo, the west with Keta Municipality, the north with Ketu North District and on the south is the Gulf of Guinea. The Municipality has a total land size of approximately 779 sq. km representing 3.8 percent of the regional land area and lies within latitudes 6⁰ 03'N and 6⁰ 10'N, and longitude 1⁰ 6'E and 1⁰ 11'E. The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the municipality to the main Ghana-Togo boarder has a lot of security and welfare implications with potentials for brisk commercial economic activities.

2. POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a total population of 160,756 with females' domination by 52.9 percent and males 47.1 percent. With the growth rate of 2.4 percent, the population is projected to increase to 183,624 by the December 2017. The population of the Municipality in 2010 constitutes 7.6 percent of the population of the Volta Region. The high population growth in the municipality is largely attributed to the influx of immigrants mainly from the nearby countries: Togo, Benin, Nigeria and Niger who engage in commercial activities in the Municipality.

3. DISTRICT ECONOMY

a. AGRICULTURE

The Agricultural sector is the single most important economic sector in the Ketu South municipality, employing over 18 percent of the labour force according to the 2010 population and housing census and also the 2010 Population and Housing Census reported a total of 8,353 constituting 21.4 percent of households are engaged in agriculture in Ketu South Municipality, as against 30,766 (78.6%) households not engaged in agriculture. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fisheries sub – sector have become the dominant.

b. MARKET CENTRE

Ketu South municipality has three major market centres that attract sellers and buyers from all parts of Ghana and the Republic of Togo. Trade and commerce in Ketu South is both vibrant and exuberantly hinged on the concept of market rotation. These market centers are located in Denu, Agbozume and Aflao. Markets are held on rotational basis every four (4) days. Other satellite markets are found in Aflao and Wudoaba, which are held mostly on daily basis.

c. ROAD NETWORK

The Municipality can boast of approximately 160km of road network, consisting of highways (27km), urban roads (28km) and feeder roads (103km). Out of these roads, a distance of 20km has been asphalted while 16km is bitumen surfaced. Also, almost 81km of roads are graveled / shaped. Of much concern is the remaining stretch of feeder roads (43km) which are not motorable particularly during rainy season.

Road Conditions in the Municipality

Classification	Distance	Condition
Highways		
Asphalt	12km	Very good, and first class.
Bitumen	16km	Satisfactory, with spot potholes.
Urban Roads		
Asphalt	8km	Good
Earthed/Graveled	20km	Fairly good, and motorable.
Feeder Roads		
Shaped	60.3km	Fairly good, and motorable.
Unshaped	42.7km	Bad, and not motorable.

Source: MPCU, September 2017

d. EDUCATION

The Ketu South Municipality has eight (8) circuits and eighty-two (82) public basic schools and forty-three (43) recognized private schools. For the SHS we have four (4) public and six (6) private schools. There are two private technical / vocational institutes.

e. HEALTH

The Municipality has six (6) health demarcated sub-Municipalities. They are Aflao, Aflao Wego, Klikor, Some Fugo and Some Wego. There are 24 public and private health facilities concentrated in the urban areas of the Municipality.

f. WATER AND SANITATION

Although the Municipality has a few fresh ground water bodies, it is endowed with abundant underground water. Thus, all potable water available to the populace is sourced from high yielding underground water systems known as Small Town Water Supply Schemes. Notable among these are the Coastal Communities Water Supply Scheme (which stretches from Aflao/Denu to Blekusu), Nogokpo Communities Water Supply Scheme, and Klikor Communities Water Supply Scheme.

Management of these schemes falls under the supervision of Community Water & Sanitation Agency (CWSA) except that of Aflao which is directly managed by Ghana Water Company Limited (GWCL).

The Municipality like other municipalities in Ghana continues to face sanitation management challenges, especially with regards to solid waste. In spite of the fact that there is no readily available data on waste generation in the municipality, Aflao still remain on top of the list due to the influx of thousands of migrants and brisk commercial activities in the municipal capital on daily basis. However, structures are in place to manage the situation and prevent any disease outbreak of public concern.

4. VISION OF THE DISTRICT ASSEMBLY

The vision of Ketu South Municipal Assembly is to be the best managed and decentralized assembly delivering superior client oriented service.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to facilitate the improvement of the quality of life of the people of the municipality through the provision of essential services to ensure the total and sustainable development of the municipality within the context of good governance.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Document contains thirteen (26) Policy Objectives that are relevant to the Ketu Municipal Assembly

2. GOAL

The goal of the Ketu South Municipal Assembly is to make a positive change in the life of the people of the Municipality by mobilizing available fiscal, material and human resources for an efficient and effective delivery of social, economic, political and cultural services through the application of science, technology and transformational leadership.

3. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- 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 municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation 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.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.

- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. BROAD OBJECTIVES IN LINE WITH THE 2018-2021 COMPOSITE BUDGET

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Improve public expenditure management and budgetary control
3. Establish an effective and efficient social protection system.
4. Preserve Ghanaian cultural heritage
5. Increase access to safe, secure and affordable shelter
6. Provide adequate, reliable, safe affordable and sustainable power
7. Develop adequate skilled human resource base
8. Promote effective disaster prevention and mitigation
9. Create and sustain an efficient and effective transport system
10. Promote sustainable, spatially integrated & orderly human settlements
11. Ensure full political, administrative and fiscal decentralisation
12. Improve local government service & institutionalise district level planning & budgeting
13. Strengthen policy formulation, planning & M&E processes at all levels
14. Enhance inclusive & equitable access & participation in education at all levels
15. Promote sustainable and efficient management of education service delivery
16. Ensure sustainable, equitable and easily accessible healthcare services
17. Enhance efficiency in governance and management of the health system
18. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
19. Improve access to sanitation
20. Mitigate the impacts of climate variability and change
21. Strengthen processes towards achieving food sovereignty
22. Develop an effective domestic market
23. Accelerate Ghana's transition to a green economy
24. Ensure PWDs enjoy all benefits in Ghana
25. Promote social behaviour change for enhanced development outcomes
26. Improve access and coverage of potable water in rural and urban communities.

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved service delivery	Rate of increase in IGF	2016	15%	2017	20%	2018	20%
Enhanced service delivery	No of reports prepared and submitted	2016	30	2017	30	2018	30
Increased agricultural productivity	No of demonstration farms developed	2016	2	2017	2	2018	3
Increased agricultural productivity	No of farmers trained in improved technologies	2016	20	2017	25	2018	30
Increased road accessibility and condition	No of kms of road rehabilitated	2016	45km	2017	50km	2018	65km
Improved educational standard	Performance rate of school children	2016	65%	2017	80%	2018	90%
Improved health service delivery	No of CHPS compound constructed	2016	3	2017	2	2018	3

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Assembly has been able to successfully implement a number of projects and programmes within the financial year. The following are the key ones among them.

WORKS	GOODS	SERVICES
25km of roads maintained/rehabilitated	Procurement of stationery	Communicable diseases prevention ad management supported
4No school blocks constructed	Procurement of streetlights and accessories	Disaster prevention and management supported financially
360 dual desk distributed to basic schools	Procurement of 15No Air conditioners	Farmers day celebrated
3No CHPS compound constructed	Procurement of Office furniture	28 students supported financially
5No refuse containers provided		Maintenance of Official Vehicles
5No Institutional and public toilets facilities provided		Maintenance of Office and Residential buildings
		150 PWD's supported financially
		Independence and Senior Citizens' Day celebrated
		LEAP Beneficiaries supported Quarterly

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance
	Budget	Actual as at 31 st Dec.	Budget	Actual as at 31 st Dec.	Budget	Actual as at 31 st July. 2017	
Rates	139,000.00	76,445.10	210,000.00	228,182.80	225,000.00	144,615.00	64.27
Fees	237,150.00	263,475.20	310,000.00	313,315.75	437,500.00	222,967.58	50.96
Fines	75,000.00	22,000.00	35,785.00	61,209.60	8,000.00	1,573.00	19.66
Licenses	146,920.00	154,722.64	203,240.00	154,275.50	207,500.00	150,013.51	72.30
Land	9,000.00	19,922.00	27,000.00	9,720.00	25,000.00	40,020.00	160.08
Rent	27,700.00	56,181.66	74,815.00	80,288.40	102,400.00	28,706.00	28.03
Investment	-						
Miscellaneous	89,350.00	80,124.50	20,000	11,110.18	15,000.00	438.42	2.92
Total	725,050.00	672,215.10	880,840.00	858,102.24	880,840.00	588,333.51	57.66

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 31 st July 2017	
IGF	725,050.00	672,215.10	880,840.00	858,102.24	1,020,400.00	588,333.51	57.66
Compensation transfer	1,631,485.00	1,440,000.00	1,540,279.00	1,151,782.44	1,614,615.56	883,207.20	57.70
Goods and Services transfer	342,929.00	11,359.00	33,806.35	11,370.00	47,135.23	43,285.44	91.83
Assets Transfer	85,853.00	-	58,035.65	-	556,376.00	-	-
DACF	2,763,815.00	2,554,939.72	3,805,634.00	1,688,194.25	3,859,885.00	546,895.53	14.17
School Feeding							
DDF	990,104.00	562,402.00	817,578.00	295,213.61	891,358.00	-	-
UDG							
Other transfers	-	420,596.22	50,000.00	16,360.00	115,000.00	-	-
Total	6,648,048.00	5,661,512.04	7,628,137.35	6,448,880.09	8,105,269.79	1,532,221.68	18.90

Expenditure Performance- (All Departments) IGF ONLY

Expenditure	2015		2016		2017		% Perf. As At July 2017
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual as at 31 st July 2017	
Compensation	191,485.00	219,128.43	244,203.60	251,903.43	141,124.00	67,822.33	48.06
Goods and Services	454,565.00	432,984.25	601,070.21	536,128.24	792,908.00	408,801.15	51.56
Assets	79,000.00	19,154.05	79,181.00	75,698.62	86,368.00	60,000.00	69.47
TOTAL	725,050.00	675,215.10	880,840.00	858,102.24	1,020,400.00	476,623.48	46.71

Expenditure Performance- (All Departments) GOG ONLY

Expenditure	2015		2016		2017		% Perf. As At July 2017
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual as at 31 st July 2017	
Compensation	1,551,000.00	1,545,980.18	1,777,332.00	1,282,032.62	1,915,712.00	888,333.53	46.00
Goods and Services	2,265,400.00	2,345,685.00	3,362,279.00	1,830,627.35	2,863,025.00	326,692.11	11.00
Assets	2,538,606.88	1,496,674.98	2,460,392.00	1,278,462.06	3,326,532.00	149,139.69	4.00
TOTAL	6,355,006.88	5,661,512.04	7,628,137.35	4,389,121.98	8,105,269.00	1,364,165.33	22.00

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme has three (10) objectives namely:

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Improve public expenditure management and budgetary control
3. Establish an effective and efficient social protection system
4. Preserve Ghanaian cultural heritage
5. Increase access to safe, secure and affordable shelter
6. Provide adequate, reliable, safe affordable and sustainable power
7. Develop adequate skilled human resource base
8. Ensure full political, administrative and fiscal decentralisation
9. Improve local government service & institutionalise district level planning & budgeting
10. Strengthen policy formulation, planning & M&E processes at all levels
11. Promote effective disaster prevention and mitigation

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient and effective management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

Under this programme, General Administration, Finance, Planning and Budget, Internal Audit as well as Human Resource Units form the sub programme that will carry out the implementation of the sub-programme activities.

- The General Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of Municipal development projects before request for funds for payment are submitted for processing, collate statistical inputs that will enhance the preparation of the budget, and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub programme is:

- 1 Establish an effective and efficient social protection system
- 2 Preserve Ghanaian cultural heritage
- 3 Increase access to safe, secure and affordable shelter
- 4 Provide adequate, reliable, safe affordable and sustainable power
- 5 Ensure full political, administrative and fiscal decentralisation
- 6 Promote effective disaster prevention and mitigation

2. Budget Sub-Programme Description

The General Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly.

This Sub-Programme undertakes coordination and monitoring activities, provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and accommodation.

It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

The sub-programmes are funded with funds from IGF, DACF, DDF and other Central Government transfers.

The staff strength is 88 with 23 as IGF paid staff and key challenges are the inadequate financial resources coupled with chieftaincy disputes.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Administrative Progress Reports prepared and submitted	No. of reports prepared and submitted	5	5	5	5	5
Management Meetings Organised	No. of meetings held	4	5	12	12	12
Entity Tender Committee meetings Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
District Security Committee meetings organized	No. of District Security Committee meetings organized	15	7	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC) organized	No. of PRCC Meetings Held	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction and Maintenance of Office buildings
Internal management and running of the office	Completion of Assembly's Quest House
Furnish some residences and offices of the Municipal Assembly and other Decentralized Departments	Valuation of properties
Support Security Agency to fight crime	Construction 28 lockable stores
Organise Senior Citizens Day	Construction of District Police Station
Organise regular Management meetings	Construction and rehabilitation of some selected markets
Organise Entity Tender Committees meetings	Maintenance and rehabilitation of Residential buildings
Organise Municipal Security Committee meetings	
Organise Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation.

The sub-programme seeks to mobilise internally generated fund, manage it and account for every expenditure as stipulated by law.

Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The funding for this sub-programme is from IGF, DACF AND GOG sources.

It has a staff strength of 15 with lack of logistics and human resource as well as apathy of tax payers and inadequate and unreliable data base as some of its challenges.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports prepared and submitted	No times Reports are produced and submitted	12	12	12	12	12
Staff meetings held	Times of Meetings held	Monthly	Monthly	Monthly	Monthly	Monthly
IGF mobilisation improved	Rate of Improvement	15	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and monitoring of Revenue Staff	Rehabilitation of MFO's Bungalow
Preparation of financial reports	
Procurement Value books	
Organisation of Staff meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- 1 Improve local government service & institutionalise district level planning & budgeting
- 2 Strengthen policy formulation, planning & M&E processes at all levels.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations. Other challenges include lack of vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is proficiently managed by 4 officers comprising of 2 Budget Analyst, and 1 Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted	November	November	November	November	November
Monitoring of projects and programmes organised	No. of site visits undertaken	4	4	4	4	4
Plans produced and reviewed	Annual Action Plan prepared	June	Sept.	June	June	June
	AAP and composite budget reviewed	June ending	June ending	June ending	June ending	June ending
	MTDP prepared and finalized	December	December	December	December	December
Organisation of MPCU meetings	No of times MPCU meetings held	4	4	4	4	4
Organisation of Budget Committee meetings	No of times Budget Committee meetings held	4	4	4	4	4
Preparation of Budgets	Composite Budget prepared	October	October	October	October	October
	Common fund Budget Extract prepared by	June	June	June	June	June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	1	6	2	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Organise Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

1. Ensure full political, administrative and fiscal decentralisation

2. Budget Sub-Programme Description

The sub-programme is responsible for the organization of General Assembly Meetings, Executive Committee Meetings and Sub Committee meetings for the deliberation and adoption of issues and concerns of interest to the Municipality and the Nation as a whole.

The Sub programme has a membership of 57 with 18 as Government Appointees and 39 Elected Members. Out of the number only 2 are women.

The Sub programme depends mainly on IGF for its activities.

Their main challenge is lack of fund to organize meetings in their respective electoral areas.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	8	6	16	16	16
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource based

2. Budget Sub-Programme Description

The activities of the human resource management sub programme include the following:

Training and development, recruitment and promotions, leave policy, transfer policy, welfare, discipline and job description.

It also undertakes training and development of staff by organising training courses both internally and externally.

The Challenges include inadequate staffing levels of the Unit and logistics.

The funding of the Sub-Programme is the Assembly's IGF, DDF, DACF and GoG Budget.

Under this sub programme, total staff strength of one (1) carries out the implementation of the sub-programme.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training of Staff undertaken	No of training organised	2	2	4	4	4
Capacity action plan prepared	Rate of plan preparation	Annually	Annually	Annually	Annually	Annually
Validation of Staff undertaken	Rate of validation	Monthly	Monthly	Monthly	Monthly	Monthly
Leave Roster prepared	Rate of roster preparation	Annually	Annually	Annually	Annually	Annually
Submission of monthly report	Number of times report are submitted	12	12	12	12	12
Submission of quarterly report	Number of times report are submitted	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of capacity building plan	
Training of Staff	
Validation of Staff	
Compilation of leave roster	
Submission of HRMIS reports	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

1. Enhance inclusive & equitable access & participation in education at all levels
2. Promote sustainable and efficient management of education service delivery
3. Ensure sustainable, equitable and easily accessible healthcare services
4. Enhance efficiency in governance and management of the health system
5. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
6. Improve access to sanitation
7. Mitigate the impacts of climate variability and change
8. Accelerate Ghana's transition to a green economy
9. Ensure PWDs enjoy all benefits in Ghana
10. Promote social behaviour change for enhanced development outcomes

2. Budget Programme Description

This programme basically seeks to address the needs of all stakeholders of Ketu South Municipal Assembly apart from the organization itself. They are mostly the service such as education services delivery, public health service delivery, environmental health, and other social and community services to satisfy the general public needs.

There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Departments and units such as education, youth and sport development, public health service, environmental health, community development and social welfare are responsible for this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

1. Enhance inclusive & equitable access & participation in education at all levels
2. Promote sustainable and efficient management of education service delivery

2. Budget Sub-Programme Description

The department seek to improve access to quality education to all learners in the municipality. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. Unit involves are educational department and non-formal education division.

This sub-programme is carried through:

1. Implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
2. Advise the Assembly on matters relating to preschool, Basic and Secondary Schools in and other matters that may be referred to it by the Assembly;
3. Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
4. Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
5. Facilitate the supply and distribution of textbooks in the district
6. Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
7. Assist in formulation and implementation of youth, sports and cultural policies, programmes and activities in the Municipal Assembly;

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, Donor and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has total staff strength of 572.

Challenges in delivering the sub-programme include the following:

1. Inadequate school infrastructure
2. Lack of staff commitment.
3. Poor and inaccessible road networks hindering monitoring and supervision of schools.
4. Lack of vehicles for effective monitoring and supervision
5. Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
6. Poor registration and documentation of school lands leading to encroachment of school lands.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provision of school infrastructure	No of schools blocks constructed	3	4	5	3	5
	No of Desk Procured	350	360	400	400	400
Independence Day observed	Rate of observation	Annually	Annually	Annually	Annually	Annually
DEOC meetings organised	Rate of meetings held	4	4	4	4	4
Students supported financially	No of Students supported	32	28	50	50	50
BECE Students performance	Rate of performance	65%	77%	85%	90%	90%
Cultural activities supported	Rate of support	Annually	Annually	Annually	Annually	Annually
Sport activities enhanced	Rate of support	Annually	Annually	Annually	Annually	Annually

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support needy students financially	Construction of 3No 3unit classroom blocks
Support STME activities	Manufacturing of 400 dual desks
Support Education Office with funds	Construction of 2No 6unit classroom blocks
Support sport and cultural activities	Construction of 2No 2unit Early Childhood school facilities
Undertake regular monitoring and supervision	
Organise Independence Day Celebration	
Organise regular monitoring and supervision visit to schools	
Distribute Test and Exercise Books schools	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

1. Enhance efficiency in governance and management of the health system
2. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
3. Ensure sustainable, equitable and easily accessible healthcare services
4. Improve access to sanitation

2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the Municipality through health infrastructure delivery, health promotions, immunization, material control, HIV/AIDS awareness creation and prevention and sanitation delivery and improvement.

The sub-programme also formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Facilitate the construction and rehabilitation of health facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Promote and encourage good health, sanitation and personal hygiene.
- Facilitate diseases control and prevention.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

Total staff strength of 327 would carry out the implementation of the sub-programme. Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and funds from Donor partners.

Challenges in executing the sub-programme include:

- Limited office and staff accommodation and those available are deplorable.
- Inequitable distribution of health personnel (doctor, nurses)
- Low funding for infrastructure development.
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport for execution and monitoring of health activities

3. 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

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

Main output	Output Indicator	Past Years		Projections		
		2016	2017	2018	2019	2020
Service providers trained on comprehensive family planning.	Reports Family planning records Attendance list	15	17	20	22	25
Municipal Health Management Meetings held	No of meetings held	4	4	4	4	4
Health infrastructure improved	No. of CHPS compound constructed	3	2	3	3	3
Immunisation programmes	No. of children immunised	450	520	590	660	720
Testing & counselling (HIV /AIDS)	No. of people tested	5,323	5,775	6,227	6,679	6,679
Supply of logistics to all health facilities maintained	Store received voucher.	12	15	20	20	22
Monthly communities and radio talk show organized.	Reports	5	10	15	20	30
18 adolescent clubs formed	List of Clubs	18	18	19	20	25
Financial reports compiled monthly and submitted	Financial reports	12	12	12	12	12
Monitoring and supportive supervision conducted	Reports,	25	30	30	33	33
Nutritional health talks organized for PLWHA	Reports and attendance	24	26	28	30	30
Leadership training on development skills organized	Training reports	6	8	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Expanded Program on Immunization	Construction of CHPS Compound at Nokopo
Support Municipal Response Initiative on HIV/AIDS	Construction of CHPS Compound at Taskconer
Organize quarterly TB review meeting with stakeholders	Construction of 1 No. CHPS compound at Wudoaba
Organize training on identifying Children with Severe Acute Malnutrition and Nutrition counseling for all CHNs (SAM)	Construction of 1 No. CHPS compound at Dodorkope
Organize quarterly meeting on Public Health Emergency Management Committee	Construction of CHPS Compound at Denu
Capacity building on Adolescent health, Family Planning, Antenatal Care, Post Natal care, Home Visit, Infant and young child feeding (IYCF) and others	Construction of CHPS Compound at Agbozume, Agbobome & Glidzi
Support for Malaria prevention (5%)	Construction of CHPS Compound at Atorkloko

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub Programme Objective

The objectives of the Environmental Health and Sanitation sub programme is to promote and sustain good Environmental Cleanliness and Health of the people in the Ketu South Municipality

2. Budget Sub Programme Description

The Environmental Health and Sanitation Services seek to

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Provide for the 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.
- Provide, maintain, supervise and control slaughter houses and pounds.

The sources of fund for the implementation of this sub programme include IGF,DACF and GoG. The staff strength for the sub programme is 20 instead of 30 which is insufficient for effective delivery of the sub programme within the 5 zonal councils in the municipality.

It is expected that the sub programme will benefit the 5 zonal councils in the municipality.

In implementing the sub programme, the following are envisaged to pose a challenge:

- Inadequate machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub Programme Result Statement

Main Output	Output Indicator	Past year		Projections		
		2016	2017	2018	2019	2020
CLTS implemented	a. One community Declared ODF	1	50	75	85	100
	b. Increased in HH latrines	98	107	120	130	150
Food vendor Screened	Report on food vendors screened	2,605	3,232	3,821	4,215	4,674
Households Inspected	Report on Households inspected	3,556	3,108	5,000	5,000	5,500
Revenue mobilized	Receipts on revenue mobilized in GH¢	15,376	13,832	16,000	16,000	16,000
32 pan latrines Phased out	Standard toilets.	4	6	10	8	4
Monthly National Sanitation Day organized	Reports	10	6	12	12	12
Paupers buried	Records	4	3	-	-	-
Sanitary offenders prosecuted	Records	12	7	-	-	-

1. Budget Sub Programme Operations and Projects

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

OPERATIONS	PROJECTS
Medical Screening of food/drink vendors	Development of final disposal site for solid waste
Prosecution of sanitary offenders	Construction of 1No.6 seater WC toilet at Abozume
Community/School health education sessions	Construction of Pen for stray animals at Tokor
Development of capacity of staff	Procurement / Maintenance of Sanitation Equipment, Tools and Vehicles
Implementation & Monitoring of CLTS	
Radio talk show on phasing out Pan latrine	
Monthly National Sanitation Clean up exercise	
Development of MESSAP	
Supply of 5No refuse containers	
Construction of 10 No platforms for refuse containers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Social Welfare and Community Development

1. Budget Sub-Programme Objective

1. Ensure PWDs enjoy all benefits in Ghana
2. Promote social behaviour change for enhanced development outcomes
3. Improve access and coverage of potable water in rural and urban communities.

2. Budget Sub-Programme Description

The sub-programme is responsible for the improvement of the communities' well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assists to organize community development programmes to improve and enrich rural life through, Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households (LEAP). The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF, DACF and other Development Partners. A total of 5 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, and 2 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the grassroots level for development programmes, delay in release of funds, inadequate officers and inadequate office facilities (computers, printers, furniture etc.)

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Registration and support to LEAP beneficiaries	No. of beneficiaries	833	826	1500	1800	2000
Compilation of data on PWDs'	Rate of compilation	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	No. of registered PWD's	833	833	1000	1000	1050
Support to PWD's	Rate of support	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Monitoring Report prepared and submitted	No. of Reports submitted	12	12	12	12	12
	No. of family Tribunals participated	10	8	12	12	12
	No. of Early childhood centres visited	5	3	10	10	10
	No of communities mobilised for self-help projects	5	3	6	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and report NGO's activities in the Municipality	
Register and support LEAP beneficiaries	
Sensitise and compile of data on PWD's	
Organise Communities to embrace self-help programmes	
Participate in family Tribunals	
Regular monitoring visit to Early childhood centres	
Facilitate adult education groups in child protection (teenage marriage, child trafficking, child migration and child labour)	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Support to PWD's in the Municipality	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

1. Create and sustain an efficient and effective transport system
2. Promote sust'ble, spatially integrated & orderly human settlements

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The implementation is carried out IGF, DDF, DACF and GoG transfers with staff strength of 9. The challenges of the programme include inadequate logistics, inadequate human and financial resources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated & orderly human settlements

2. Budget Sub-Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with a well prepared land use plans and layouts. The following functions are to be undertaken by the sub programme:

- 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;
- Advise on preparation of structures for towns and villages within the district;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The implementation is carried out with IGF, DDF and GoG transfers with staff strength of 4.

The challenges of the sub-programme include inadequate logistics, inadequate human and financial resources.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community Layout prepared	No of layout produced	0	1	2	3	3
Spatial development monitored	No of times monitored	Monthly	Monthly	Monthly	Monthly	Monthly
Tools and equipment procured	Rate of procurement Procured	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support for street naming and property address system provided	Percentage of work done	40	40	60	80	100
Statutory planning committee meeting held	No of meetings held	1	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Production of Community layout	
Monitoring of spatial development activities	
Purchase of Tools and Equipment	
Supply of Stationery	
Valuation of Properties in the Municipality	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, rural housing and water management

1. Budget Sub-Programme Objective

- Promote spatially integrated and orderly development of human settlements
- Create efficient and effective transport system that meets user needs.
- Improve access and coverage of potable water in rural and urban communities.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the Sub-programme include the general public, contractors and other departments of the Assembly.

The implementation is carried out IGF, DDF, DACF and GoG transfers with staff strength of 5.

The challenges of the programme include inadequate logistics, inadequate human and financial resources.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved roads	No of km of roads rehabilitated	25	15	30	30	30
Monitoring Report prepared and submitted	No of Reports Submitted	12	12	12	12	12
Inspection of projects carried out	No of times of inspection undertaken	Monthly	Monthly	Monthly	Monthly	Monthly
Site meetings held	No of meetings held	12	12	12	12	12
Communities provided with potable water	No of communities provided with portable water	15	22	30	35	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of spatial development activities	Completion Office Block
Purchase of Tools and Equipment	Completion of official accommodation for the feeder road engineer
Supply of Stationery	Maintenance and rehabilitation of selected feeder roads
Maintenance of vehicle	Connection of selected communities to potable water
Supervision of Assembly projects	
Preparation of tender documents	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

1. Strengthen processes towards achieving food sovereignty
2. Develop an effective domestic market

2. Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives. The programme is to ensure the overall improvement in agriculture production through supply of agricultural inputs and extension services. The activities to be carried out by the sub programme are:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The funding of this programme is IGF, DDF, GoG and Donor sources with staff strength of 12. Inadequate and irregular releases of funds hinder the effectiveness of this programme. Others include non-availability of vehicles for field work, inadequate field staff and staff accommodation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

1. Strengthen processes towards achieving food sovereignty
2. Develop an effective domestic market

2. Budget Sub-Programme Description

The sub-programme seeks to achieve the overall improvement in agricultural production through the use of new improved technologies and extension services.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The sub-programme would be funded through IGF, DACF, GoG and Donor Transfers with staff strength of 12.

The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

2. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Routine visits by AEA's	Rate of visits	Monthly	Monthly	Monthly	Monthly	Monthly
Farmers trained in improved technologies and fertilizer application	No of Farmers trained	105	210	350	350	350
Demonstration farms developed	No farms developed	2	2	4	4	4
Farmers' Day celebrated	Rate of occurrence	Yearly	Yearly	Yearly	Yearly	Yearly

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supply of stationery	Rehabilitation of Office
Maintenance of vehicle	Maintenance of Director's Bungalow
Routine visits by AEA's	
Celebration of Farmers' Day	
Training of Farmers in improved technologies and fertilizer application	
Formation and training of FBO's on best farming practices	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters

2. Budget Programme Description

The programme seeks to forestall disaster occurrence, create awareness and alertness of disaster and mitigate the impact of disaster on victims. It also seeks to the preservation, conservation and protection of the natural resources.

The programme will consider delivering the following services:

1. Organize 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.
2. Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
3. Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
4. In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
5. Post disaster assessment to determine the extent of damage and needs of the disaster area.
6. Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 22 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote proactive planning to prevent and mitigate disasters

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and vulnerable Rural Communities through effective disaster management, social mobilization and employment generation.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts, provision of first line response in times of disaster and formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The activities would include various meetings, forums and Public education on the sub-programmes and this will involve various organizational and units like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Forestry Commission, G.E.S, BNI, Wild life and Ministry of Agric.

The Sub-Programmes are funded by the IGF, GoG, DACF and other external sources of funds from the Assembly.

The Sub-Programmes are to serve the Municipality at large. There is staff strength of Twenty two (22) to ensure that the stated objectives of the sub-Programmes are achieved.

The programmes are faced by many challenges such as; financial constraints, changes in weather pattern, inadequate human and material resource with lack of logistics.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Relief items supplied to disaster victims	Relief items supplied by	Annually	Annually	Annually	Annually	Annually
Education on disaster prevention and management organised	Rate of organisation	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Communities educated on climate change	No of Communities educated	15	20	20	20	20
Disaster Management Committee meeting held	Rate of meetings held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of relief items	
Education on disaster prevention and Management	
Education on Climate change	
Organisation of Disaster Management Committee meetings	

OUTLOOK FOR 2018 BUDGET

2018 REVENUE PROJECTION – IGF ONLY

ITEM	2017 Budget	Actual as at July	2018 projection	2019 projection	2020 projection	2021 projection
Basic Rate	5,000.00	-	82,000.00	82,100.00	82,455.00	78,077.75
Property Rate	225,000.00	144,615.00	236,500.00	248,325.00	260,741.25	273,778.31
Fees	437,500.00	222,967.58	459,375.00	482,343.75	506,460.94	531,783.98
Fines	8,000.00	1,573.00	8,400.00	8,820.00	9,261.00	9,724.05
License	207,500.00	150,013.51	217,875.00	228,768.75	240,207.19	252,217.55
Land	25,000.00	40,020.00	50,250.00	52,762.50	55,400.63	58,170.66
Rent	102,400.00	28,706.00	100,520.00	105,546.00	110,823.30	116,364.47
Investment	-	-	20,000.00	25,000.00	30,000.00	40,000.00
Miscellaneous	15,000.00	438.42	7,200.00	7,560.00	7,938.00	8,334.90
Total	1,020,400.00	588,333.51	1,182,120.00	1,241,226.00	1,303,287.30	1,368,451.67

2018 REVENUE PROJECTION – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual As at Jul.	2018	2019	2020	2021
Compensation transfers(for decentralized departments)	1,614,615.56	888,333.53	1,665,484.00	1,998,580.36	2,398,296.43	2,877,955.72
Goods and services transfers(for decentralized departments)	47,135.23	43,285.44	56,496.00	75,657.21	44,727.43	87,321.30
Assets transfer(for decentralized departments)	556,376.00	-	-	280,740.74	362,155.56	398,371.11
DACF	3,522,185.58	432,546.36	3,451,388.00	3,623,957.27	3,805,155.13	3,995,412.89
DACF MP	320,000.00	113,349.17	212,000.00	222,600.00	233,730.00	245,416.50
DDF	891,358.00	0	1,005,199.39	1,055,459.15	1,108,232.107	1,163,643.712
Water project –GOG	-	-	417,548.00	-	-	-
MPs SIP	25,000	0	25,000.00	25,000	25,000	25,000.00
Persons with Disability	70,798.00	-	70,798.00	74,337.59	78,054.46	81,957.19
HIV/AIDS	17,699.42	-	17,699.42	18,584.40	19,513.62	20,489.30
Donor Funded Projects (CIDA)	115,000.00	-	97,293.00	75,000.00	75,000.00	75,000.00
GRAND TOTAL	8,200,567.79	2,065,848.01	8,201,026.00	8,335,401.98	9,015,996.48	9,865,648.28

Ketu South Municipal Assembly

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2018 EXPENDITURE PROJECTION – ALL FUNDING SOURCES

Expenditure items	2017 budget	Actual As at Jul. 2017	2018	2019	2020	2021
GOODS AND SERVICES	2,702,516.00	525,837.00	2,969,183.00	3,913,180.39	4,108,839.41	4,314,281.38
ASSETS	2,792,142.00	599,388.00	3,332,093.00	2,684,539.68	2,818,766.67	2,959,705.00
TOTAL	7,376,602.00	2,008,432.20	8,201,026.00	8,370,615.23	8,700,501.23	9,046,881.53

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		TOTAL
		GOODS & SERVICE	CAPITAL INVESTMENT	
MANAGEMENT AND ADMINISTRATION	1,002,173.00	1,822,632.00	678,485.00	3,503,263.00
SOCIAL SERVICES DELIVERY	487,580.00	782,427.00	1,206,317.00	2,476,324.00
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	163,503.00	144,845.00	618,247.00	926,595.00
ECONOMIC DEVELOPMENT	246,494.00	188,446.00	829,071.00	1,264,011.00
ENVIRONMENTAL MANAGEMENT	-	30,833.00	-	30,833.00
TOTAL	1,899,750.00	2,969,183.00	3,332,093.00	8,201,026.00

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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,899,750		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,201,026	10,000		
080206 Improve public expenditure management and budgetary control	0	932,854		
081801 Develop an effective domestic market	0	795,071		
082202 Strengthen processes towards achieving food sovereignty	0	222,446		
090103 Enhance inclusive & equitable access & partition in edu at all levels	0	562,695		
090104 Promote sustainable and efficient management of education service delivery	0	164,278		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	560,116		
090305 Enhance efficiency in governance and management of the health system	0	38,699		
090306 Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable	0	17,699		
091024 Establish an effective and efficient social protection system.	0	153,303		
091031 Preserve Ghanaian cultural heritage	0	50,000		
091046 Increase access to safe, secure and affordable shelter	0	204,562		
091105 Improve access & coverage of potable water in rural & urban communities	0	492,548		
091107 Improve access to sanitation	0	511,506		
091205 Ensure PWDs enjoy all benefits in Ghana	0	98,295		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	75,000		
100102 Create & sustain an efficient & effective trans't systems	0	70,892		
100106 Develop adequate skilled human resource base	0	127,837		
100126 Mitigate the impacts of climate variability and change	0	25,455		
100128 Accelerate Ghana's transition to a green economy	0	10,000		
100129 Promote effective disaster prevention and mitigation	0	393,074		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	189,652		
110109 Ensure full political, administrative and fiscal decentralisation	0	444,792		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	72,500		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	68,000		
110120 Promote social behaviour change for enhanced development outcomes	0	10,000		
Grand Total ¢	8,201,026	8,201,026	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
127 01 01 001 22				
Central Administration, Administration (Assembly Office),	8,201,025.52	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Revenue mobilisation and management improved significantly by Central Government transfers by 2018				
From foreign governments(Current)	7,018,905.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,665,483.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,539,885.00	0.00	0.00	0.00
1331003 DACF - MP	212,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	442,547.67	0.00	0.00	0.00
1331008 Other Donors Support Transfers	97,292.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,496.04	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	953,787.19	0.00	0.00	0.00
<i>Output</i> 0002 Intenally Generated Revenueue increased by 20% by December 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income (GFS)	424,820.00	0.00	0.00	0.00
1413001 Property Rate	273,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	90,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,820.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	40,000.00	0.00	0.00	0.00
Sales of goods and services	737,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	25,000.00	0.00	0.00	0.00
1422007 Liquor License	2,360.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,770.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	12,420.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	80,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,300.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	31,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422046 Boarding and Advertising	25,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,375.00	0.00	0.00	0.00
1422128 Telecommunication Companies	600.00	0.00	0.00	0.00
1422133 Vertinary Services licensce	1,000.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,300.00	0.00	0.00	0.00
1423001 Markets	250,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,375.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	35,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	65,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423423 Registration Fee	3,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,400.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	3,400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	11,200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,200.00	0.00	0.00	0.00
1450362 Impounding Fines	4,000.00	0.00	0.00	0.00
Grand Total	8,201,025.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	0	0	0	8,201,026	8,220,023	8,283,036
GOG Sources	0	0	0	2,164,527	2,181,182	2,186,173
Management and Administration	0	0	0	767,907	775,586	775,586
Social Services Delivery	0	0	0	503,078	507,954	508,109
Infrastructure Delivery and Management	0	0	0	627,895	629,531	634,174
Economic Development	0	0	0	265,647	268,112	268,304
IGF Sources	0	0	0	1,182,120	1,184,463	1,193,941
Management and Administration	0	0	0	1,167,120	1,169,463	1,178,791
Social Services Delivery	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	237,000	237,000	239,370
Management and Administration	0	0	0	197,000	197,000	198,970
Social Services Delivery	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	3,444,089	3,444,089	3,478,529
Management and Administration	0	0	0	1,299,493	1,299,493	1,312,488
Social Services Delivery	0	0	0	1,463,097	1,463,097	1,477,727
Infrastructure Delivery and Management	0	0	0	295,699	295,699	298,656
Economic Development	0	0	0	354,967	354,967	358,517
Environmental Management	0	0	0	30,833	30,833	31,141
DACF PWD Sources	0	0	0	70,798	70,798	71,506
Social Services Delivery	0	0	0	70,798	70,798	71,506
CIDA Sources	0	0	0	97,293	97,293	98,266
Economic Development	0	0	0	97,293	97,293	98,266
DDF Sources	0	0	0	1,005,199	1,005,199	1,015,251
Management and Administration	0	0	0	71,743	71,743	72,460
Social Services Delivery	0	0	0	389,352	389,352	393,246
Economic Development	0	0	0	544,104	544,104	549,545
Grand Total	0	0	0	8,201,026	8,220,023	8,283,036

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	0	0	0	8,201,026	8,220,023	8,283,036
Management and Administration	0	0	0	3,503,263	3,513,285	3,538,296
SP1: General Administration	0	0	0	2,255,253	2,255,253	2,277,806
22 Use of goods and services	0	0	0	1,375,795	1,375,795	1,389,553
221 Use of goods and services	0	0	0	1,375,795	1,375,795	1,389,553
22101 Materials - Office Supplies	0	0	0	336,494	336,494	339,859
22102 Utilities	0	0	0	73,200	73,200	73,932
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	182,000	182,000	183,820
22106 Repairs - Maintenance	0	0	0	39,500	39,500	39,895
22107 Training - Seminars - Conferences	0	0	0	116,125	116,125	117,286
22109 Special Services	0	0	0	215,735	215,735	217,892
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	382,241	382,241	386,054
23 Consumption of fixed capital [GFS]	0	0	0	39,168	39,168	39,560
231 Consumption of fixed capital [GFS]	0	0	0	39,168	39,168	39,560
23111 Consumption of Fixed Capital	0	0	0	39,168	39,168	39,560
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	142,000	142,000	143,420
282 Miscellaneous other expense	0	0	0	142,000	142,000	143,420
28210 General Expenses	0	0	0	142,000	142,000	143,420
31 Non Financial Assets	0	0	0	589,290	589,290	595,183
311 Fixed assets	0	0	0	589,290	589,290	595,183
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	158,303	158,303	159,886
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	315,986	315,986	319,146
SP3: Human Resource	0	0	0	1,130,010	1,140,031	1,141,310
21 Compensation of employees [GFS]	0	0	0	1,002,173	1,012,195	1,012,195
211 Wages and salaries [GFS]	0	0	0	994,319	1,004,262	1,004,262
21110 Established Position	0	0	0	767,907	775,586	775,586
21111 Wages and salaries in cash [GFS]	0	0	0	60,412	61,016	61,016
21112 Wages and salaries in cash [GFS]	0	0	0	166,000	167,660	167,660
212 Social contributions [GFS]	0	0	0	7,854	7,933	7,933
21210 Actual social contributions [GFS]	0	0	0	7,854	7,933	7,933

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	76,424	76,424	77,188
221 Use of goods and services	0	0	0	76,424	76,424	77,188
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	46,424	46,424	46,888
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	118,000	118,000	119,180
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	13,000	13,000	13,130
Social Services Delivery	0	0	0	2,476,325	2,481,200	2,501,088
SP2.1 Education, youth & sports and Library services	0	0	0	726,973	726,973	734,242
22 Use of goods and services	0	0	0	48,480	48,480	48,965
221 Use of goods and services	0	0	0	48,480	48,480	48,965
22101 Materials - Office Supplies	0	0	0	28,480	28,480	28,765
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	115,798	115,798	116,956
282 Miscellaneous other expense	0	0	0	115,798	115,798	116,956
28210 General Expenses	0	0	0	115,798	115,798	116,956
31 Non Financial Assets	0	0	0	562,695	562,695	568,321
311 Fixed assets	0	0	0	562,695	562,695	568,321
31112 Nonresidential buildings	0	0	0	532,695	532,695	538,021
31113 Other structures	0	0	0	30,000	30,000	30,300
SP2.2 Public Health Services and management	0	0	0	616,515	616,515	622,680
22 Use of goods and services	0	0	0	56,399	56,399	56,963
221 Use of goods and services	0	0	0	56,399	56,399	56,963
22101 Materials - Office Supplies	0	0	0	22,699	22,699	22,926
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	23,699	23,699	23,936
31 Non Financial Assets	0	0	0	560,116	560,116	565,718
311 Fixed assets	0	0	0	560,116	560,116	565,718
31112 Nonresidential buildings	0	0	0	560,116	560,116	565,718
SP2.3 Environmental Health and sanitation Services	0	0	0	902,817	906,476	911,846
21 Compensation of employees [GFS]	0	0	0	365,856	369,515	369,515
211 Wages and salaries [GFS]	0	0	0	365,856	369,515	369,515
21110 Established Position	0	0	0	365,856	369,515	369,515

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	378,455	378,455	382,240
221 Use of goods and services	0	0	0	378,455	378,455	382,240
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	326,000	326,000	329,260
22109 Special Services	0	0	0	27,455	27,455	27,730
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	83,506	83,506	84,341
311 Fixed assets	0	0	0	83,506	83,506	84,341
31113 Other structures	0	0	0	33,506	33,506	33,841
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.5 Social Welfare and community services	0	0	0	230,019	231,237	232,320
21 Compensation of employees [GFS]	0	0	0	121,724	122,941	122,941
211 Wages and salaries [GFS]	0	0	0	121,724	122,941	122,941
21110 Established Position	0	0	0	121,724	122,941	122,941
22 Use of goods and services	0	0	0	78,295	78,295	79,078
221 Use of goods and services	0	0	0	78,295	78,295	79,078
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	58,295	58,295	58,878
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	926,594	928,230	935,860
SP3.2 Spatial planning	0	0	0	187,435	188,020	189,309
21 Compensation of employees [GFS]	0	0	0	58,482	59,067	59,067
211 Wages and salaries [GFS]	0	0	0	58,482	59,067	59,067
21110 Established Position	0	0	0	58,482	59,067	59,067
22 Use of goods and services	0	0	0	78,953	78,953	79,743
221 Use of goods and services	0	0	0	78,953	78,953	79,743
22109 Special Services	0	0	0	78,953	78,953	79,743
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	739,159	740,210	746,551
21 Compensation of employees [GFS]	0	0	0	105,021	106,071	106,071
211 Wages and salaries [GFS]	0	0	0	105,021	106,071	106,071
21110 Established Position	0	0	0	105,021	106,071	106,071
22 Use of goods and services	0	0	0	15,892	15,892	16,051
221 Use of goods and services	0	0	0	15,892	15,892	16,051
22101 Materials - Office Supplies	0	0	0	13,892	13,892	14,031
22109 Special Services	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	618,247	618,247	618,247	624,429
311 Fixed assets	0	0	0	618,247	618,247	618,247	624,429
31111 Dwellings	0	0	0	30,000	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	40,699	40,699	40,699	41,106
31113 Other structures	0	0	0	55,000	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	492,548	492,548	492,548	497,473
Economic Development	0	0	0	1,264,011	1,266,476	1,266,476	1,276,651
SP4.1 Agricultural Services and Management	0	0	0	468,940	471,405	471,405	473,629
21 Compensation of employees [GFS]	0	0	0	246,494	248,959	248,959	248,959
211 Wages and salaries [GFS]	0	0	0	246,494	248,959	248,959	248,959
21110 Established Position	0	0	0	246,494	248,959	248,959	248,959
22 Use of goods and services	0	0	0	177,446	177,446	177,446	179,221
221 Use of goods and services	0	0	0	177,446	177,446	177,446	179,221
22107 Training - Seminars - Conferences	0	0	0	97,293	97,293	97,293	98,266
22109 Special Services	0	0	0	80,153	80,153	80,153	80,955
31 Non Financial Assets	0	0	0	45,000	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,000	45,450
31111 Dwellings	0	0	0	25,000	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,000	20,200
SP4.2 Trade, Industry and Tourism Services	0	0	0	795,071	795,071	795,071	803,022
22 Use of goods and services	0	0	0	11,000	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,000	10,100
22109 Special Services	0	0	0	1,000	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	784,071	784,071	784,071	791,912
311 Fixed assets	0	0	0	784,071	784,071	784,071	791,912
31111 Dwellings	0	0	0	105,467	105,467	105,467	106,522
31113 Other structures	0	0	0	628,604	628,604	628,604	634,890
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,000	50,500
Environmental Management	0	0	0	30,833	30,833	30,833	31,141
SP5.1 Disaster prevention and Management	0	0	0	30,833	30,833	30,833	31,141
22 Use of goods and services	0	0	0	30,833	30,833	30,833	31,141
221 Use of goods and services	0	0	0	30,833	30,833	30,833	31,141
22112 Emergency Services	0	0	0	30,833	30,833	30,833	31,141
Grand Total	0	0	0	8,201,026	8,220,023	8,220,023	8,283,036

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Comp. of Employees	Total GOG	Comp. of Emp	Total GOG and CF	Capex	Service	Total IGF	Statutory	Capex/ABFA	Goods	Service		Capex	Tot. External
Ketu South Municipal - Denu	1,665,464	2,127,418	2,052,715	5,845,516	234,266	711,430	236,424	1,162,120	0	0	148,706	953,786	1,162,492	5,201,026
Management and Administration	767,307	1,163,957	332,536	2,264,100	234,266	696,430	236,424	1,167,120	0	0	51,413	20,330	71,743	3,503,263
Central Administration	767,307	1,163,957	332,536	2,264,100	234,266	696,430	236,424	1,167,120	0	0	51,413	20,330	71,743	3,503,263
Administration (Assembly Office)	767,307	1,163,957	332,536	2,264,100	234,266	696,430	236,424	1,167,120	0	0	51,413	20,330	71,743	3,503,263
Social Services Delivery	467,560	701,630	816,965	2,086,174	0	10,000	0	10,000	0	0	0	389,352	389,352	2,476,325
Education, Youth and Sports	0	159,278	562,695	721,973	0	5,000	0	5,000	0	0	0	0	0	726,973
Office of Departmental Head	0	159,278	562,695	721,973	0	5,000	0	5,000	0	0	0	0	0	726,973
Health	365,856	506,654	254,270	1,126,980	0	3,000	0	3,000	0	0	0	389,352	389,352	1,519,333
Office of District Medical Officer of Health	0	53,399	204,270	299,669	0	1,000	0	1,000	0	0	0	35,546	35,546	616,515
Environmental Health Unit	365,856	453,455	90,000	867,311	0	2,000	0	2,000	0	0	0	35,596	35,596	902,817
Social Welfare & Community Development	121,724	35,698	0	157,222	0	2,000	0	2,000	0	0	0	0	0	230,019
Office of Departmental Head	121,724	0	0	121,724	0	0	0	0	0	0	0	0	0	121,724
Social Welfare	0	25,488	0	25,488	0	2,000	0	2,000	0	0	0	0	0	96,295
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	163,503	141,845	616,247	922,594	0	3,000	0	3,000	0	0	0	0	0	926,594
Physical Planning	58,482	127,953	0	186,435	0	1,000	0	1,000	0	0	0	0	0	187,435
Office of Departmental Head	58,482	0	0	58,482	0	0	0	0	0	0	0	0	0	58,482
Town and Country Planning	0	117,953	0	117,953	0	1,000	0	1,000	0	0	0	0	0	118,953
Parks and Gardens	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Works	105,021	13,692	616,247	737,159	0	2,000	0	2,000	0	0	0	0	0	739,159
Office of Departmental Head	105,021	13,892	616,247	737,159	0	2,000	0	2,000	0	0	0	0	0	739,159
Economic Development	246,464	89,153	246,967	620,614	0	2,000	0	2,000	0	0	0	0	0	1,254,911
Agriculture	246,464	79,153	45,000	370,647	0	1,000	0	1,000	0	0	0	0	0	469,940
Trade, Industry and Tourism	0	10,000	239,967	249,967	0	1,000	0	1,000	0	0	0	0	0	795,071
Office of Departmental Head	0	10,000	239,967	249,967	0	1,000	0	1,000	0	0	0	0	0	795,071
Environmental Management	0	30,833	0	30,833	0	0	0	0	0	0	0	0	0	30,833

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)			767,907
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta			
Location Code	0403200	Ketu South - Denu			
Compensation of employees [GFS]					767,907
Objective	000000	Compensation of Employees			767,907
Program	92001	Management and Administration			767,907
Sub-Program	92001003	SP3: Human Resource			767,907
Operation	000000	0.0	0.0	0.0	767,907
Wages and salaries [GFS]					767,907
2111001 Established Post					767,907

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,167,120
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta	
Location Code	0403200	Ketu South - Denu	

			234,266
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	234,266
Program	92001	Management and Administration	234,266
Sub-Program	92001003	SP3: Human Resource	234,266
Operation	000000	0.0 0.0 0.0	234,266

Wages and salaries [GFS]			226,412
2111102	Monthly paid and casual labour		60,412
2111204	Bereavement Allowance		5,000
2111225	Boards /Committees /Commissions Allowance		90,000
2111238	Overtime Allowance		2,000
2111241	Per Diem and Inconvenience Allowance		9,000
2111243	Transfer Grants		45,000
2111248	Special Allowance/Honorarium		15,000
Social contributions [GFS]			7,854
2121001	13 Percent SSF Contribution		7,854

			566,262
Use of goods and services			
Objective	080206	Improve public expenditure management and budgetary control	566,262
Program	92001	Management and Administration	566,262
Sub-Program	92001001	SP1: General Administration	566,262
Operation	812728	Internal management of the organisation 1.0 1.0 1.0	566,262

Use of goods and services			566,262
2210101	Printed Material and Stationery		20,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210103	Refreshment Items		6,000
2210107	Electrical Accessories		1,000
2210112	Uniform and Protective Clothing		1,000
2210118	Sports, Recreational and Cultural Materials		1,500
2210122	Value Books		40,000
2210201	Electricity charges		20,000
2210202	Water		1,200
2210203	Telecommunications		4,000
2210204	Postal Charges		500
2210205	Sanitation Charges		2,500
2210301	Cleaning Materials		2,500
2210401	Office Accommodations		7,500
2210402	Residential Accommodations		7,500
2210404	Hotel Accommodations		6,500
2210406	Rental of Vehicles		1,500
2210502	Maintenance and Repairs - Official Vehicles		35,000
2210503	Fuel and Lubricants - Official Vehicles		30,000
2210505	Running Cost - Official Vehicles		60,000
2210509	Other Travel and Transportation		20,000
2210510	Other Night allowances		20,000
2210511	Local travel cost		10,000
2210513	Local Hotel Accommodation		7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210602	Repairs of Residential Buildings		5,000
2210603	Repairs of Office Buildings		8,000
2210604	Maintenance of Furniture and Fixtures		1,000
2210605	Maintenance of Machinery and Plant		1,000
2210606	Maintenance of General Equipment		2,000
2210611	Maintenance of Markets		15,000
2210614	Traditional Authority Property		5,000
2210616	Maintenance of Public Sanitary Facilities		2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		80,000
2210706	Library and Subscription		1,000
2210708	Refreshments		5,000
2210710	Staff Development		7,500
2210711	Public Education and Sensitization		12,625
2210902	Official Celebrations		10,000
2210907	Canteen Services		10,000
2210908	Property Valuation Expenses		10,937
2210909	Operational Enhancement Expenses		44,500
2211101	Bank Charges		5,000
2211202	Refurbishment Contingency		20,000

			39,168
Consumption of fixed capital [GFS]			
Objective	080206	Improve public expenditure management and budgetary control	39,168
Program	92001	Management and Administration	39,168
Sub-Program	92001001	SP1: General Administration	39,168
Operation	812728	Internal management of the organisation 1.0 1.0 1.0	39,168

Consumption of fixed capital [GFS]			39,168
2311101	Depreciation - Lands and Buildings		5,000
2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)		20,000
2311103	Depreciation - Furniture and Fittings		14,168

			9,000
Social benefits [GFS]			
Objective	080206	Improve public expenditure management and budgetary control	9,000
Program	92001	Management and Administration	9,000
Sub-Program	92001001	SP1: General Administration	9,000
Operation	812728	Internal management of the organisation 1.0 1.0 1.0	9,000

Employer social benefits			9,000
2731102	Staff Welfare Expenses		5,000
2731103	Refund of Medical Expenses		4,000

			82,000
Other expense			
Objective	080206	Improve public expenditure management and budgetary control	82,000
Program	92001	Management and Administration	82,000
Sub-Program	92001001	SP1: General Administration	82,000
Operation	812728	Internal management of the organisation 1.0 1.0 1.0	82,000

Miscellaneous other expense			82,000
2821001	Insurance and compensation		12,000
2821007	Court Expenses		10,000
2821008	Awards and Rewards		50,000
2821009	Donations		7,000
2821010	Contributions		3,000

Non Financial Assets			236,424
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	080206	Improve public expenditure management and budgetary control					236,424
Program	92001	Management and Administration					236,424
Sub-Program	92001001	SP1: General Administration					236,424
Project	812702	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		236,424
Fixed assets							236,424
3113111	Heritage Assets						236,424

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				Total By Fund Source	197,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403200	Ketu South - Denu					

Use of goods and services 47,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation					47,000
Program	92001	Management and Administration					47,000
Sub-Program	92001001	SP1: General Administration					47,000
Operation	812708	Publication, campaigns and programmes	1.0	1.0	1.0		47,000
Use of goods and services							47,000
2210108	Construction Material						20,000
2210909	Operational Enhancement Expenses						27,000

Grants 100,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	812708	Publication, campaigns and programmes	1.0	1.0	1.0		100,000

To other general government units							100,000
2632102	MP's capital development projects						100,000

Other expense 50,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	812708	Publication, campaigns and programmes	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009	Donations						50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	1,299,493
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403200	Ketu South - Denu					

Use of goods and services 956,957

Objective	091024	Establish an effective and efficient social protection system.					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001001	SP1: General Administration					45,000
Operation	812715	Legal and Administrative Framework Reviews	1.0	1.0	1.0		45,000

Use of goods and services							45,000
2210206	Armed Guard and Security						45,000

Objective	091031	Preserve Ghanaian cultural heritage					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	812716	Protocol Services	1.0	1.0	1.0		50,000

Use of goods and services							50,000
2210902	Official Celebrations						50,000

Objective	091302	Provide adequate, reliable, safe affordable and sustainable power					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001001	SP1: General Administration					35,000
Operation	812703	Technology Transfer	1.0	1.0	1.0		35,000

Use of goods and services							35,000
2210107	Electrical Accessories						35,000

Objective	100106	Develop adequate skilled human resource base					76,424
Program	92001	Management and Administration					76,424
Sub-Program	92001003	SP3: Human Resource					76,424
Operation	812705	Manpower Skills Development	1.0	1.0	1.0		76,424

Use of goods and services							76,424
2210111	Other Office Materials and Consumables						30,000
2210710	Staff Development						46,424

Objective	100129	Promote effective disaster prevention and mitigation					362,241
Program	92001	Management and Administration					362,241
Sub-Program	92001001	SP1: General Administration					362,241
Operation	812735	Evaluation and Impact Assessment Activities	1.0	1.0	1.0		362,241

Use of goods and services							362,241
2211202	Refurbishment Contingency						362,241

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	10109	Ensure full political, administrative and fiscal decentralisation					247,792
Program	92001	Management and Administration					247,792
Sub-Program	92001001	SP1: General Administration					247,792
Operation	812709	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		70,798
Use of goods and services							
	2210102	Office Facilities, Supplies and Accessories					70,798
	2210909	Operational Enhancement Expenses					20,000
Operation	812710	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		50,798
Use of goods and services							
	2210108	Construction Material					176,994
Objective	10110	Improve local gov't serv & institu'alise dist level planning & budgeting					72,500
Program	92001	Management and Administration					72,500
Sub-Program	92001001	SP1: General Administration					22,500
Operation	812712	Budget Preparation	1.0	1.0	1.0		22,500
Use of goods and services							
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					22,500
	2210909	Operational Enhancement Expenses					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					12,500
Operation	812709	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		50,000
Use of goods and services							
	2210711	Public Education and Sensitization					50,000
Objective	10114	Strengthen policy formulation, planning & M&E processes at all levels					68,000
Program	92001	Management and Administration					68,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					68,000
Operation	812735	Evaluation and Impact Assessment Activities	1.0	1.0	1.0		68,000
Use of goods and services							
	2210111	Other Office Materials and Consumables					68,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					30,000
	2210909	Operational Enhancement Expenses					25,000
Other expense							10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	812728	Internal management of the organisation	1.0	1.0	1.0		10,000
Miscellaneous other expense							
	2821010	Contributions					10,000
Non Financial Assets							332,536
Objective	091024	Establish an effective and efficient social protection system.					87,974
Program	92001	Management and Administration					87,974

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	92001001	SP1: General Administration					87,974
Project	812715	Legal and Administrative Framework Reviews	1.0	1.0	1.0		87,974
Fixed assets							
	3111209	Police Post					87,974
Objective	091046	Increase access to safe, secure and affordable shelter					204,562
Program	92001	Management and Administration					204,562
Sub-Program	92001001	SP1: General Administration					204,562
Project	812702	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		134,562
Fixed assets							
	3111204	Office Buildings					134,562
	3112211	Office Equipment					50,000
	3113108	Furniture and Fittings					45,000
Project	812707	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		39,562
Fixed assets							
	3111103	Bungalows/Flats					70,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Project	812704	Technology Transfer-assets	1.0	1.0	1.0		40,000
Fixed assets							
	3113101	Electrical Networks					40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	71,743
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0403200	Ketu South - Denu		
				Grants
Objective	100106	Develop adequate skilled human resource base		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001003	SP3: Human Resource		51,413
Operation	812705	Manpower Skills Development	1.0 1.0 1.0	51,413
To other general government units				51,413
2632104 DDF Capacity Building Grants for Capital Expense				51,413
				Non Financial Assets
Objective	091024	Establish an effective and efficient social protection system.		20,330
Program	92001	Management and Administration		20,330
Sub-Program	92001001	SP1: General Administration		20,330
Project	812715	Legal and Administrative Framework Reviews	1.0 1.0 1.0	20,330
Fixed assets				20,330
3111209 Police Post				20,330
				Total Cost Centre
				3,503,263

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70980	Education n.e.c		
Organisation	1270301001	Ketu South Municipal - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0403200	Ketu South - Denu		
				Other expense
Objective	090104	Promote sustainable and efficient management of education service delivery		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	812730	Information, Education and Communication	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821011 Tuition Fees				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	40,000
Function Code	70980	Education n.e.c		
Organisation	1270301001	Ketu South Municipal - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0403200	Ketu South - Denu		
				Other expense
Objective	090104	Promote sustainable and efficient management of education service delivery		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	812730	Information, Education and Communication	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821011 Tuition Fees				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	681,973
Function Code	70980	Education n.e.c		
Organisation	1270301001	Ketu South Municipal - Denu_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Volta		
Location Code	0403200	Ketu South - Denu		
Use of goods and services				48,480
Objective	090104	Promote sustainable and efficient management of education service delivery		48,480
Program	92002	Social Services Delivery		48,480
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		48,480
Operation	812730	Information, Education and Communication	1.0 1.0 1.0	48,480
Use of goods and services				48,480
2210102 Office Facilities, Supplies and Accessories				16,480
2210118 Sports, Recreational and Cultural Materials				12,000
2210909 Operational Enhancement Expenses				20,000
Other expense				70,798
Objective	090104	Promote sustainable and efficient management of education service delivery		70,798
Program	92002	Social Services Delivery		70,798
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,798
Operation	812730	Information, Education and Communication	1.0 1.0 1.0	70,798
Miscellaneous other expense				70,798
2821011 Tuition Fees				70,798
Non Financial Assets				562,695
Objective	090103	Enhance inclusive & equitable access & partition in edu at all levels		562,695
Program	92002	Social Services Delivery		562,695
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		562,695
Project	812702	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	562,695
Fixed assets				562,695
3111205 School Buildings				300,000
3111256 WIP - School Buildings				232,695
3111303 Toilets				30,000
Total Cost Centre				726,973

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South Municipal - Denu_ Health_ Office of District Medical Officer of Health_ Volta		
Location Code	0403200	Ketu South - Denu		
Use of goods and services				1,000
Objective	090305	Enhance efficiency in governance and management of the health system		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 259,669
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South Municipal - Denu_Health_Office of District Medical Officer of Health_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	55,399
Objective	090305	Enhance efficiency in governance and management of the health system			37,699
Program	92002	Social Services Delivery			37,699
Sub-Program	92002002	SP2.2 Public Health Services and management			37,699
Operation	812728	Internal management of the organisation		1.0 1.0 1.0	37,699

Use of goods and services				37,699
2210104 Medical Supplies				22,699
2210909 Operational Enhancement Expenses				15,000

Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable			17,699
Program	92002	Social Services Delivery			17,699
Sub-Program	92002002	SP2.2 Public Health Services and management			17,699
Operation	812721	Implementation of HIV/AIDS related programmes		1.0 1.0 1.0	17,699

Use of goods and services				17,699
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210909 Operational Enhancement Expenses				7,699

				Non Financial Assets	204,270
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			204,270
Program	92002	Social Services Delivery			204,270
Sub-Program	92002002	SP2.2 Public Health Services and management			204,270
Project	812702	Acquisition of Immovable and Movable Assets		1.0 1.0 1.0	204,270

Fixed assets				204,270
3111253 WIP - Health Centres				204,270

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 355,846
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South Municipal - Denu_Health_Office of District Medical Officer of Health_Volta		
Location Code	0403200	Ketu South - Denu		

				Non Financial Assets	355,846
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			355,846
Program	92002	Social Services Delivery			355,846
Sub-Program	92002002	SP2.2 Public Health Services and management			355,846
Project	812702	Acquisition of Immovable and Movable Assets		1.0 1.0 1.0	355,846

Fixed assets				355,846
3111253 WIP - Health Centres				355,846
<i>Total Cost Centre</i>				<i>616,515</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 365,856
Function Code	70740	Public health services	
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403200	Ketu South - Denu	

			Compensation of employees [GFS]	365,856
Objective	000000	Compensation of Employees		365,856
Program	92002	Social Services Delivery		365,856
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		365,856
Operation	000000		0.0 0.0 0.0	365,856

Wages and salaries [GFS]			365,856
2111001	Established Post		365,856

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70740	Public health services	
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	2,000
Objective	091107	Improve access to sanitation		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,000
Operation	812724	Cleaning and General Services	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210909	Operational Enhancement Expenses		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 501,455
Function Code	70740	Public health services	
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	376,455
Objective	091107	Improve access to sanitation		351,000
Program	92002	Social Services Delivery		351,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		351,000
Operation	812724	Cleaning and General Services	1.0 1.0 1.0	351,000

Use of goods and services			351,000
2210102	Office Facilities, Supplies and Accessories		25,000
2210301	Cleaning Materials		40,000
2210302	Contract Cleaning Service Charges		286,000

Objective	100126	Mitigate the impacts of climate variability and change		25,455
Program	92002	Social Services Delivery		25,455
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,455
Operation	812722	Climate change policy and programmes	1.0 1.0 1.0	25,455

Use of goods and services			25,455
2210909	Operational Enhancement Expenses		25,455

			Other expense	75,000
Objective	091107	Improve access to sanitation		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		75,000
Operation	812724	Cleaning and General Services	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000
2821017	Refuse Lifting Expenses		75,000

			Non Financial Assets	50,000
Objective	091107	Improve access to sanitation		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	812702	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Fixed assets			50,000
3112105	Motor Bike, bicycles etc		10,000
3113111	Heritage Assets		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	33,506
Function Code	70740	Public health services		
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta		
Location Code	0403200	Ketu South - Denu		
Non Financial Assets				33,506
Objective	091107	Improve access to sanitation		33,506
Program	92002	Social Services Delivery		33,506
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		33,506
Project	812702	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	33,506
Fixed assets				33,506
3111353 WIP - Toilets				33,506
Total Cost Centre				902,817

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	265,647
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		
Compensation of employees [GFS]				246,494
Objective	000000	Compensation of Employees		246,494
Program	92004	Economic Development		246,494
Sub-Program	92004001	SP4.1 Agricultural Services and Management		246,494
Operation	000000		0.0 0.0 0.0	246,494
Wages and salaries [GFS]				246,494
2111001 Established Post				246,494
Use of goods and services				19,153
Objective	082202	Strengthen processes towards achieving food sovereignty		19,153
Program	92004	Economic Development		19,153
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,153
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	19,153
Use of goods and services				19,153
2210909 Operational Enhancement Expenses				19,153
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		
Use of goods and services				1,000
Objective	082202	Strengthen processes towards achieving food sovereignty		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 105,000
Function Code	70421	Agriculture cs	
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta	
Location Code	0403200	Ketu South - Denu	

			Amount (GH¢)
Use of goods and services			60,000
Objective	082202	Strengthen processes towards achieving food sovereignty	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Operation	812728	Internal management of the organisation	60,000

Use of goods and services		60,000
2210902	Official Celebrations	60,000

			Amount (GH¢)
Non Financial Assets			45,000
Objective	082202	Strengthen processes towards achieving food sovereignty	45,000
Program	92004	Economic Development	45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,000
Project	812707	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	45,000

Fixed assets		45,000
3111103	Bungalows/Flats	25,000
3111204	Office Buildings	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 97,293
Function Code	70421	Agriculture cs	
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta	
Location Code	0403200	Ketu South - Denu	

			Amount (GH¢)
Use of goods and services			97,293
Objective	082202	Strengthen processes towards achieving food sovereignty	97,293
Program	92004	Economic Development	97,293
Sub-Program	92004001	SP4.1 Agricultural Services and Management	97,293
Operation	812728	Internal management of the organisation	97,293

Use of goods and services		97,293
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	97,293
Total Cost Centre		468,940

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 58,482
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270701001	Ketu South Municipal - Denu_Physical Planning_Office of Departmental Head_Volta	
Location Code	0403200	Ketu South - Denu	

			Amount (GH¢)
Compensation of employees [GFS]			58,482
Objective	000000	Compensation of Employees	58,482
Program	92003	Infrastructure Delivery and Management	58,482
Sub-Program	92003002	SP3.2 Spatial planning	58,482
Operation	000000		58,482

Wages and salaries [GFS]		58,482
2111001	Established Post	58,482

Total Cost Centre		58,482
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270702001	Ketu South Municipal - Denu_Physical Planning_Town and Country Planning_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	92003	Infrastructure Delivery and Management		7,953
Sub-Program	92003002	SP3.2 Spatial planning		7,953
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210909	Operational Enhancement Expenses	7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270702001	Ketu South Municipal - Denu_Physical Planning_Town and Country Planning_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	1,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003002	SP3.2 Spatial planning		1,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210909	Operational Enhancement Expenses	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270702001	Ketu South Municipal - Denu_Physical Planning_Town and Country Planning_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	60,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Spatial planning		60,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210908	Property Valuation Expenses	50,000
2210909	Operational Enhancement Expenses	10,000

			Other expense	50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Spatial planning		50,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821018	Civic Numbering/Street Naming	50,000

Total Cost Centre 118,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1270703001	Ketu South Municipal - Denu_ Physical Planning_Parks and Gardens_ Volta		
Location Code	0403200	Ketu South - Denu		
Use of goods and services				10,000
Objective	100128	Accelerate Ghana's transition to a green economy		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Spatial planning		10,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Total Cost Centre				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	121,724
Function Code	70620	Community Development		
Organisation	1270801001	Ketu South Municipal - Denu_ Social Welfare & Community Development_ Office of Departmental Head_ Volta		
Location Code	0403200	Ketu South - Denu		
Compensation of employees [GFS]				121,724
Objective	000000	Compensation of Employees		121,724
Program	92002	Social Services Delivery		121,724
Sub-Program	92002005	SP2.5 Social Welfare and community services		121,724
Operation	000000		0.0 0.0 0.0	121,724
Wages and salaries [GFS]				121,724
2111001 Established Post				121,724
Total Cost Centre				121,724

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	15,498
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	15,498
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		15,498
Program	92002	Social Services Delivery		15,498
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,498
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	15,498

Use of goods and services		15,498
2210909	Operational Enhancement Expenses	15,498

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	2,000
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	2,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210909	Operational Enhancement Expenses	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	10,000
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	10,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210909	Operational Enhancement Expenses	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	70,798
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	40,798
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		40,798
Program	92002	Social Services Delivery		40,798
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,798
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	40,798

Use of goods and services		40,798
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
2210909	Operational Enhancement Expenses	20,798

			Other expense	30,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821011	Tuition Fees	30,000

Total Cost Centre 98,295

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70620	Community Development	
Organisation	1270803001	Ketu South Municipal - Denu, Social Welfare & Community Development, Community Development Volta	
Location Code	0403200	Ketu South - Denu	
Total By Fund Source			10,000
Use of goods and services			10,000
Objective	110120	Promote social behaviour change for enhanced development outcomes	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,000
Operation	812730	Information, Education and Communication	10,000
Use of goods and services			10,000
2210909 Operational Enhancement Expenses			10,000
Total Cost Centre			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70610	Housing development	
Organisation	1271001001	Ketu South Municipal - Denu, Works, Office of Departmental Head, Volta	
Location Code	0403200	Ketu South - Denu	
Total By Fund Source			561,460
Compensation of employees [GFS]			105,021
Objective	000000	Compensation of Employees	105,021
Program	92003	Infrastructure Delivery and Management	105,021
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	105,021
Operation	000000		105,021
Wages and salaries [GFS]			105,021
2111001 Established Post			105,021
Use of goods and services			13,892
Objective	100102	Create & sustain an efficient & effective trans't systems	13,892
Program	92003	Infrastructure Delivery and Management	13,892
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	13,892
Operation	812733	Procurement of Office supplies and consumables	13,892
Use of goods and services			13,892
2210102 Office Facilities, Supplies and Accessories			13,892
Non Financial Assets			442,548
Objective	091105	Improve access & coverage of potable water in rural & urban communities	442,548
Program	92003	Infrastructure Delivery and Management	442,548
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	442,548
Project	812732	Contractual obligations and commitments	442,548
Fixed assets			442,548
3113162 WIP - Water Systems			442,548

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70610	Housing development	
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta	
Location Code	0403200	Ketu South - Denu	

Use of goods and services 2,000

Objective	100102	Create & sustain an efficient & effective trans't systems				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,000
Operation	812733	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000

Use of goods and services 2,000
 2210909 Operational Enhancement Expenses 2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 175,699
Function Code	70610	Housing development	
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta	
Location Code	0403200	Ketu South - Denu	

Non Financial Assets 175,699

Objective	091105	Improve access & coverage of potable water in rural & urban communities				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Project	812732	Contractual obligations and commitments	1.0	1.0	1.0	50,000

Fixed assets 50,000
 3113110 Water Systems 50,000

Objective	100102	Create & sustain an efficient & effective trans't systems				55,000
Program	92003	Infrastructure Delivery and Management				55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				55,000
Project	812707	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	55,000

Fixed assets 55,000
 3111308 Feeder Roads 55,000

Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements				70,699
Program	92003	Infrastructure Delivery and Management				70,699
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				70,699
Project	812707	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	70,699

Fixed assets 70,699
 3111103 Bungalows/Flats 30,000
 3111204 Office Buildings 40,699

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre 739,159

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	1,000
Objective	081801	Develop an effective domestic market		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210909	Operational Enhancement Expenses	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 249,967
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0403200	Ketu South - Denu	

			Use of goods and services	10,000
Objective	081801	Develop an effective domestic market		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	812728	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000

			Non Financial Assets	239,967
Objective	081801	Develop an effective domestic market		239,967
Program	92004	Economic Development		239,967
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		239,967
Project	812702	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	239,967

Fixed assets		239,967
3111103	Bungalows/Flats	105,467
3111354	WIP - Markets	84,500
3113111	Heritage Assets	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 544,104
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta	
Location Code	0403200	Ketu South - Denu	

			Non Financial Assets	544,104
Objective	081801	Develop an effective domestic market		544,104
Program	92004	Economic Development		544,104
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		544,104
Project	812702	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	544,104

Fixed assets		544,104
3111304	Markets	322,985
3111354	WIP - Markets	221,119

Total Cost Centre	795,071
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70360	Public order and safety n.e.c			
Organisation	1271500001	Ketu South Municipal - Denu_Disaster Prevention_Volta			
Location Code	0403200	Ketu South - Denu			
Total By Fund Source					30,833
Use of goods and services					30,833
Objective	100129	Promote effective disaster prevention and mitigation			30,833
Program	92005	Environmental Management			30,833
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,833
Operation	812735	Evaluation and Impact Assessment Activities	1.0	1.0	1.0
Use of goods and services					30,833
2211203 Emergency Works					30,833
Total Cost Centre					30,833
Total Vote					8,201,026

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA	STATUTORY	Others	Goods Service	Capex	
Ketu South Municipal - Denu	1,865,464	2,127,418	2,052,715	5,845,616	234,266	711,430	238,424	0	1,162,120	0	148,706	953,786	1,162,492
Management and Administration	767,307	1,163,957	332,536	2,264,400	234,266	696,430	238,424	0	1,167,120	0	51,413	20,330	71,743
SP1: General Administration	0	969,533	332,536	1,302,070	0	696,430	238,424	0	932,854	0	0	20,330	20,330
SP2: Human Resource	767,307	76,424	0	844,331	234,266	0	0	0	234,266	0	51,413	0	51,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0
Social Services Delivery	467,960	70,150	816,965	2,065,174	0	10,000	0	0	10,000	0	0	389,352	389,352
SP21 Education, youth & sports and Library services	0	159,278	562,695	721,973	0	5,000	0	0	5,000	0	0	0	0
SP22 Public Health Services and management	0	53,399	204,270	259,669	0	1,000	0	0	1,000	0	0	355,846	355,846
SP23 Environmental Health and sanitation Services	365,856	45,145	50,000	867,311	0	2,000	0	0	2,000	0	0	33,506	33,506
SP25 Social Welfare and community services	121,724	35,698	0	157,222	0	2,000	0	0	2,000	0	0	0	0
Infrastructure Delivery and Management	163,503	14,1845	618,247	923,594	0	3,000	0	0	3,000	0	0	0	0
SP2: Spatial planning	58,482	127,553	0	186,435	0	1,000	0	0	1,000	0	0	0	0
SP3: Public Works, rural housing and water management	105,021	13,892	618,247	737,159	0	2,000	0	0	2,000	0	0	0	0
Economic Development	246,464	88,153	248,967	620,814	0	2,000	0	0	2,000	0	0	97,293	544,104
SP4.1 Agricultural Services and Management	246,464	79,153	45,000	370,617	0	1,000	0	0	1,000	0	0	97,293	463,940
SP4.2 Trade, Industry and Tourism Services	0	10,000	238,967	249,967	0	1,000	0	0	1,000	0	0	0	544,104
Environmental Management	0	30,833	0	30,833	0	0	0	0	0	0	0	0	0
SP5.1 Disaster prevention and Management	0	30,833	0	30,833	0	0	0	0	0	0	0	0	0

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	0	0	0	3,242,925	3,242,925	3,275,354
Management and Administration	0	0	0	589,290	589,290	595,183
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	236,424	236,424	238,788
<i>Legal and Administrative Framework Reviews</i>	0	0	0	108,303	108,303	109,386
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	134,562	134,562	135,908
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	70,000	70,000	70,700
<i>Technology Transfer-assets</i>	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	1,206,317	1,206,317	1,218,380
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	562,695	562,695	568,321
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	560,116	560,116	565,718
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	83,506	83,506	84,341
Infrastructure Delivery and Management	0	0	0	618,247	618,247	624,429
<i>Contractual obligations and commitments</i>	0	0	0	492,548	492,548	497,473
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	55,000	55,000	55,550
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	70,699	70,699	71,406
Economic Development	0	0	0	829,071	829,071	837,362
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	45,000	45,000	45,450
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	784,071	784,071	791,912
Grand Total	0	0	0	3,242,925	3,242,925	3,275,354