



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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 Municipal 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 6° 03'N and 6° 10'N, and longitude 1° 6'E and 1° 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

The District economy is divided into three main categories:

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. INDUSTRY

The municipality is endowed with many natural resources such as salt, clinker, fishing and kente weaving.

Ketu South Municipality has one of the largest cement factories in Ghana which process clinker into cement and employs over 600 people of which majority are indigenes of the Municipality. Kente weaving is a predominant economic activity of most people in the Agbozume-Klikor communities. Salt mining industry at Adina. Other industrial activities on small scale are Salt mining, alcoholic beverages processing, manufacturing and service industries. There are five (5) Commercial Banks, two (2) rural banks and other savings and loan companies which give loans to aid in economic activities.

Furthermore, the municipality has three major market centers 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. SERVICES

i. TOURISM POTENTIALS

There are great potentials for the tourism development in the Municipality. Significant among them are the coastal sea shore for beach development, a large track of lagoon land with potential for eco-tourism, a vibrant kente industry, rich traditional festivals and a buoyant hospitality

industry. There are number of beaches fringed with coconut trees along the coastline stretching from Aflao to Blekusu. The beaches are potential tourist sites for holiday makers.

The Municipal Assembly can boast of a well-structured Guest House which is intended to be used on a commercial basis and will go a long way to generate revenue.

ii. 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.

iii. 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.

iv. BANKING

The people of the municipality access the services of the GCB, Ecobank, UBA, GT Bank, Abi National, GN Bank all at Aflao and Agricultural Development Banks at Denu. Also are three (3) rural banks that can be found in the municipality.

v. 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.

d. INFRASTRUCTURE

In addition to the three main categories of the economy mentioned above, Infrastructure is another important sector of the municipality.

i. 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 2018

4. VISION OF THE MUNICIPAL 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 MUNICIPAL 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 twenty-six (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 municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual and medium term budgets of the municipal 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 municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.
- Ensure ready access to Courts in the municipality 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 municipality;
 - 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 municipality, and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality.
- 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. ADOPTED POLICY OBJECTIVES AND LINKAGE TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection	272,796.63
Industrial Transformation	Ensure improved skills development for Industry	Goal 4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	4.4 by 2030, increase by x% the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	100,983.82
Private Sector Development	Support Entrepreneurship and SME development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 increase the access of small-scale industrial and other enterprises, particularly in developing countries, to financial services including affordable credit and their integration into value chains and markets	10,000.00

Agriculture and Rural Development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition, and promote sustainable agriculture	2.1 by 2030 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations including infants, to safe, nutritious and	305,097.00
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			sufficient food all year round	
Tourism and Creative	Diversify and expend the tourism industry for economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 by 2030 devise and implement policies to promote sustainable tourism which creates jobs, promotes local culture and products	10,000.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels Strengthen school management systems	Goal 4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all	4.1 by 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	924,934.97
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 achieve universal health coverage (UHC), including financial risk protection, access to quality essential health care services, and access to safe, effective, quality, and affordable essential medicines and vaccines for all	417,149.66
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	3.3 by 2030 end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases	3.3 by 2030 end the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases	18,291.28

Local Government and Decent.	Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 develop effective, accountable and transparent institutions at all levels 16.7 ensure responsive, inclusive, participatory and representative decision-making at all levels	3,344,916.14
Culture for National Development	Promote culture in the development process	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	4.7 b. promotion of a culture of peace and non-violence, global citizenship, and appreciation of cultural diversity and of culture's contribution to sustainable development	62,000.00
Water and Sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 by 2030, achieve universal and equitable access to safe and affordable drinking water for all	512,547.67
	Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	12.5 by 2030, substantially reduce waste generation through prevention, reduction, recycling, and reuse	358,006.22
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.5 by 2030 significantly reduce the number of deaths and the number of affected people and decrease by y% the economic losses relative to GDP	20,832.55

			caused by disasters, including water-related disasters, with the focus on protecting the poor and people in vulnerable situations.	
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 by 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	299,840.17
Gender Equality	Attain gender equality and equity in political, social, and economic development systems and outcomes	Goal 5. Achieve gender equality and empower all women and girls	5.1 end all forms of discrimination against all women and girls everywhere	19,417.57
Disability and development	Promote full participation of PWDs in social and economic development of the country	Goal 10. Reduce inequality within and among countries	10.2 by 2030 empower and promote the social, economic and political inclusion of all irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	73,165.14

Employment and decent work	Promote effective participation of the youth in socio economic development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 by 2030 achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	1,710,459.18
Environmental Pollution	Reduce environmental pollution	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.3 by 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater, and increasing recycling and safe reuse by x% globally	170,000.00
Climate variability and change	Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts	13.2 integrate climate change measures into national policies, strategies, and planning	25,455.00
GRAND TOTAL			8,655,893.00	

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved revenue mobilisation	Rate of increase in IGF	2017	15%	2018	20%	2019	20%
Enhanced service delivery	No of reports prepared and submitted	2017	30	2018	30	2019	30
Increased agricultural productivity	No of demonstration farms developed	2017	24	2018	30	2019	35
Increased agricultural productivity	No of farmers trained in improved technologies	2017	1,203	2018	1,812	2019	3,000
Increased road accessibility and condition	No of kms of road rehabilitated	2017	15km	2018	20km	2019	30km
Improved educational standard	Performance rate of school children	2017	65%	2018	80%	2019	90%
Improved health service delivery	No of CHPS compound constructed	2017	3	2018	2	2019	3

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

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
20km of roads maintained/rehabilitated	Procurement of stationery	Communicable diseases prevention and 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	80 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	2016		2017		2018		% performance
	Budget	Actual as at 31 st Dec.	Budget	Actual as at 31 st Dec.	Budget	Actual as at 31 st July 2017	
Rates	210,000.00	228,182.80	225,000.00	157,371.20	363,000.00	137,685.00	38
Fees	310,000.00	313,315.75	437,500.00	398,950.28	444,475	258,731.30	58
Fines	35,785.00	61,209.60	8,000.00	11,022.00	12,400.00	10,416.00	84
Licenses	203,240.00	154,275.50	207,500.00	177,106.11	242,925.00	214,748.66	88
Land	27,000.00	9,720.00	25,000.00	76,220.00	50,300.00	78,965.00	157
Rent	74,815.00	80,288.40	102,400.00	36,649.00	41,820.00	17,309.00	41
Investment	-		-	-	20,000.00	800.00-	49
Miscellaneous	20,000	11,110.18	15,000.00	1,238.42	7,200.00	37,978.76	527
Total	880,840.00	858,102.24	1,020,400.	858,557.01	1,182,120.	756,633.72	64

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 31 st July 2018	
IGF	880,840.00	858,102.24	1,020,400.	858,557.01	1,182,120.	756,633.72	64
Compensation transfer	1,540,279.00	1,151,782.44	1,614,615.66	746,499.27	1,665,484.00	1,131,704.33	68
Goods and Services transfer	33,806.35	11,370.00	47,135.23	99,985.95	56,496.00	112,405.48	199
Assets Transfer	58,035.65	-					
DACF	3,805,634.00	1,688,194.25	3,859,885.00	1,725,172.33	3,751,885.42	1,543,447.58	41
School Feeding							
DDF	817,578.00	295,213.61	891,358.00	-	1,005,199.39	565,499.00	56
UDG							
Other transfers	50,000.00	16,360.00	210,798.00	119,849.17	539,841.00	2,288.00	0.4
Total	7,628,137.35	6,448,880.09	7,644,191.89	3,609,224.83	8,201,025.81	4,111,978.11	50

Expenditure Performance- (All Departments) IGF ONLY							
Expenditure	2016		2017		2018		% Perf. As At July 2018
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual as at 31 st July 2018	
Compensation	244,203.60	251,903.43	301,332.00	318,220.65	234,266.00	191,209.40	82
Goods and Services	601,070.21	536,128.24	632,700.00	718,590.66	711,430.00	446,696.70	63
Assets	79,181.00	75,698.62	86,368.00	63,097.75	236,424.00	176,956.56	75
TOTAL	880,840.00	858,102.24	1,020,400.00	1,099,909.06	1,182,120.00	814,862.74	69

Expenditure Performance- (All Departments) GOG ONLY							
Expenditure	2016		2017		2018		% Perf. As At July 2018
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual as at 31 st July 2018	
Compensation	1,777,332.00	1,282,032.62	1,614,615.56	746,499.27	1,665,484.00	1,131,704.33	68
Goods and Services	3,362,279.00	1,830,627.35	47,135.23	86,739.44	56,496.00	43,696.50	77
Assets	2,460,392.00	1,278,462.06					
TOTAL	7,628,137.35	4,389,121.98	1,661,750.79	833,238.71	1,721,980.00	1,175,400.83	68

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme has three (4) objectives namely:

1. Ensure improved fiscal performance and sustainability
2. Deepen political and administrative decentralization
3. Promote culture in the development process
4. Promote effective participation of the youth in socio economic development

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. Ensure improved fiscal performance and sustainability
2. Deepen political and administrative decentralization
3. Promote culture in the development process
4. Promote effective participation of the youth in socio economic development

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Administrative Progress Reports prepared and submitted	No. of minutes prepared	5	5	5	5	5
Management Meetings Organised	No. of minutes prepared	4	5	12	12	12
Entity Tender Committee meetings Held	No. of minutes prepared	4	4	4	4	4
District Security Committee meetings organized	No. of minutes prepared	·	7	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC) organized	No. of minutes prepared	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	Completion 28 lockable stores

Organise Senior Citizens Day	Completion of District Police Station at Tokor
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	Completion of District Police Station at Amedzikope
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

- Ensure improved fiscal performance and sustainability
- Deepen political and administrative decentralization

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 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared and submitted	No of Reports produced and submitted	12	12	12	12	12
Staff meetings held	Rate of minutes prepared	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

- Ensure improved fiscal performance and sustainability
- Deepen political and administrative decentralization

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared and gazetted	Time of 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	Period of Annual Action Plan prepared	June	Sept.	June	June	June
	Time of AAP and composite budget reviewed	June ending	June ending	June ending	June ending	June ending
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	Time of Composite Budget prepared	October	October	October	October	October
	Time of Common fund Budget Extract prepared	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 Town Hall meetings	
Organise public hearings	
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

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

1. 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.

2. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	
Organise PRCC meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- Ensure improved skills development for industry

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially
- Improve access to improved and reliable environmental sanitation services
- Strengthen social protection, especially for children, women, persons with disabilities and the elderly
- Promote full participation of PWDs in social and economic development of the country

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

- Enhance inclusive & equitable access & participation in education at all levels

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:

- Implementation of policies on Education in the Municipality within the framework of National Policies and guidelines;
- 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;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Facilitate the supply and distribution of textbooks in the district
- 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;
- 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:

- Inadequate school infrastructure
- Lack of staff commitment.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of vehicles for effective monitoring and supervision
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

- 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially
- Improve access to improved and reliable environmental sanitation services

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.	No of Reports and 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	No of Store received voucher issued	12	15	20	20	22
Monthly communities and radio talk show organized.	No of Reports recorded	5	10	15	20	30
18 adolescent clubs formed	No of reports on club formation	18	18	19	20	25
Financial reports compiled monthly and submitted	No of Financial reports submitted	12	12	12	12	12
Monitoring and supportive supervision conducted	No of Reports generated	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
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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 Taskoner
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

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

- Improve access to improved and reliable environmental sanitation services
- Reduce environmental pollution

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 18 instead of 30 which are 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

Budget Sub Programme Result Statement

Main Output	Output Indicator	Past years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
CLTS implemented	a. No. of community Declared ODF	3	-	5	10	20
Food vendor Screened	No. of food vendors screened	2,605	3,232	3,821	4,215	4,674
Households Inspected	No. of 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	18,000	20,000
32 pan latrines Phased out	Standard toilets.	4	6	14	8	0
Monthly National Sanitation Day organized	No. of times sanitation days organized	10	10	12	12	12
Paupers buried	Records on burials of paupers	4	3	-	-	-
Sanitary offenders prosecuted	Records on prosecution	7	7	-	-	-

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

- Strengthen social protection, especially for children, women, persons with disabilities and the elderly
- Promote full participation of PWDs in social and economic development of the country

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Registration and support to LEAP beneficiaries	No. of beneficiaries supported	833	826	1500	1800	2000
Compilation of data on PWDs'	Rate of data 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

- Deepen political and Administrative decentralization
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve access to safe and reliable water supply services for all

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

- Deepen political and Administrative decentralization
- Promote proactive planning for disaster prevention and mitigation

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community Layout prepared	No of layout produced	0	1	2	3	3
Spatial development monitored	No of times monitored	Weekly	Weekly	Weekly	Weekly	Weekly
Tools and equipment procured	Rate of procurement undertaken	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Support for street naming and property address system provided	Percentage of work done	20	60	80	100	100
Statutory planning committee meeting held	No of meetings held	3	6	8	8	8

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

- Deepen political and Administrative decentralization
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve access to safe and reliable water supply services for all

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved roads	No of km of roads rehabilitated	25	15	20	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	Weekly	Weekly	Weekly	Weekly	Weekly
Site meetings held	No of meetings held	12	12	12	12	12
Communities provided with potable water	No of communities provided with potable water	8	10	15	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
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	Maintenance of streetlight
Preparation of tender documents	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Ensure improve skills development for industry
- Support Entrepreneurship and SME development
- Improve production efficiency and yield
- Diversify and expand the Tourism industry for economic development

2. Budget Programme Description

The economic development programme is responsible for the facilitation of the economic development in the municipality. It aims at providing enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality.

The sub-programmes under the Economic Development programme include Agriculture Development and Trade, Tourism, and Industrial Development.

The key operations include supervision, monitoring, implementation of activities to improve economic development in the municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Developments

1. Budget Sub-Programme Objective

- Improve production efficiency and yield

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 municipality;
- 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.
- Facilitate FBOs formation and development
- Facilitate RELC Zonal and Municipal planning processes

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 inadequate vehicle (Motorbikes) for monitoring and supervision

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	900	1,203	1,812	2,194	3,000
Demonstration farms developed	No farms developed	15	24	30	35	35
Farmers' Day celebrated	Rate of occurrence	Yearly	Yearly	Yearly	Yearly	Yearly

4. 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 accommodation
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 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Ensure improve skills development for industry
- Support Entrepreneurship and SME development
- Diversify and expend the tourism industry for economic development

2. Budget Sub Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSE's access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. This sub-programme delivers services to facilitate access to training and other business development services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include; support to the creation of business opportunities; provide opportunities for MSEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the district. The unit has 2 officers comprising 1 Administrative Officer and 1 Business Development Officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counseled	No. of potential and existing entrepreneurs counseled	30	25	60	80	100
	No. of individual trained on soup making	32	25	40	40	45
	No. of individual trained in baking	-	16	20	25	25
Infrastructure provided	No. of open shed constructed	5	1	3	4	4
	No. of market stores constructed	2	2	6	5	5

4. Budget Sub-Programme Operation and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart to Business Advisory Centre)	Construction of markets
Develop investment profile	Laying of pavement blocks at Aflao market

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation
- Reduce Environmental Pollution
- Enhance climate change resilience

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 for disaster prevention and mitigation
- Reduce Environmental Pollution
- Enhance climate change resilience

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Relief items supplied to disaster victims	Rate of Relief items supplied	Annually	Annually	Annually	Annually	Annually
Education on disaster prevention and management organised	Rate of education organised	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	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,991,089		
130201 17.1 strengthen domestic resource mob.	8,655,893	40,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	310,104		
160201 Improve production efficiency and yield	0	240,098		
280101 Develop efficient land administration and management system	0	125,896		
370201 13.3 Imprv. educ. towards climate change mitigation	0	25,455		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,833		
390202 11.2 Improve transport and road safety	0	347,533		
410101 Deepen political and administrative decentralisation	0	2,886,120		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,059,681		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	378,027		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	41,291		
570102 6.1 Achieve univ. and equit access to water	0	512,548		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	457,506		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	16,146		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	102,583		
640101 Improve human capital development and management	0	100,984		
Grand Total ¢	8,655,893	8,655,893	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 Approved and or Revised Budget 2018 Actual Collection 2018 Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
127 01 01 001 22 Central Administration, Administration (Assembly Office),	8,655,893.00	0.00	4,103,253.11	4,103,253.11
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Internally Generated Revenue increased by 15% by December 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	465,770.00	0.00	155,794.00	155,794.00
1413001 Property Rate	313,950.00	0.00	137,685.00	137,685.00
1413002 Basic Rate (IGF)	90,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,820.00	0.00	3,619.00	3,619.00
1415008 Investment Income	20,000.00	0.00	800.00	800.00
1415038 Rental of Facilities	40,000.00	0.00	13,690.00	13,690.00
Sales of goods and services	881,268.00	0.00	544,087.96	544,087.96
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	30,000.00	0.00	23,965.00	23,965.00
1422007 Liquor License	10,000.00	0.00	8,956.00	8,956.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	10,000.00	0.00	6,140.00	6,140.00
1422011 Artisan / Self Employed	16,770.00	0.00	1,525.00	1,525.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	1,752.00	1,752.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	1,400.00	1,400.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	5,622.00	5,622.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	12,420.00	0.00	8,425.00	8,425.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,300.00	0.00	40.00	40.00
1422030 Entertainment Centre	500.00	0.00	450.00	450.00
1422036 Petroleum Products	10,000.00	0.00	2,700.00	2,700.00
1422038 Hairdressers / Dress	10,000.00	0.00	10,731.00	10,731.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	2,200.00	2,200.00
1422046 Boarding and Advertising	25,000.00	0.00	14,500.00	14,500.00
1422051 Millers	2,000.00	0.00	300.00	300.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422110 Shipping Agents	5,000.00	0.00	0.00	0.00
1422111 Abattor	1,000.00	0.00	368.00	368.00
1422128 Telecommunication Companies	600.00	0.00	0.00	0.00
1422133 Veterinary Services licensce	2,000.00	0.00	1,350.00	1,350.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422153 Licence of Business	110,000.00	0.00	124,362.66	124,362.66
1422154 Sale of Building Permit Jacket	30,000.00	0.00	23,540.00	23,540.00
1422157 Building Plans / Permit	90,000.00	0.00	55,425.00	55,425.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1423001 Markets	250,000.00	0.00	158,913.80	158,913.80
1423002 Livestock / Kraals	5,103.00	0.00	830.00	830.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	2,267.00	2,267.00
1423010 Export of Commodities	60,000.00	0.00	44,388.20	44,388.20
1423011 Marriage / Divorce Registration	2,000.00	0.00	450.00	450.00
1423012 Sub Metro Managed Toilets	25,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	4,149.00	4,149.00
1423018 Loading Fees	50,000.00	0.00	23,430.00	23,430.00
1423078 Business registration	26,500.00	0.00	9,650.00	9,650.00
1423113 Commercial Sales (Maize)	100.00	0.00	0.00	0.00
1423135 Court Fee	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	258.30	258.30
1423433 Registration of NGO's	1,375.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	6,000.00	6,000.00
Fines, penalties, and forfeits	2,400.00	0.00	9,928.00	9,928.00
1430016 Spot fine	2,400.00	0.00	9,928.00	9,928.00
Non-Performing Assets Recoveries	10,000.72	0.00	38,098.76	38,098.76
1450007 Other Sundry Recoveries	5,000.00	0.00	37,800.00	37,800.00
1450020 Interest Income (Bank Interest)	1,000.72	0.00	178.76	178.76
1450362 Impounding Fines	4,000.00	0.00	120.00	120.00
Output 0002 Central Government transfers improved significantly by 2019				
From foreign governments(Current)	7,296,454.28	0.00	3,355,344.39	3,355,344.39
1331001 Central Government - GOG Paid Salaries	1,710,459.18	0.00	1,131,704.33	1,131,704.33
1331002 DACF - Assembly	3,673,256.76	0.00	1,318,046.53	1,318,046.53
1331003 DACF - MP	300,000.48	0.00	225,401.05	225,401.05
1331008 Other Donors Support Transfers	577,644.67	0.00	2,288.00	2,288.00
1331009 Goods and Services- Decentralised Department	89,066.19	0.00	112,405.48	112,405.48
1331010 DDF-Capacity Building Grant	54,560.00	0.00	27,280.00	27,280.00
1331011 District Development Facility	891,467.00	0.00	538,219.00	538,219.00
Grand Total	8,655,893.00	0.00	4,103,253.11	4,103,253.11

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018		2019 Budget	2020 forecast	2021 forecast
		Budget	Est. Outturn			
Ketu South Municipal - Denu	0	0	0	8,655,893	8,675,804	8,742,452
GOG Sources	0	0	0	1,799,525	1,816,630	1,817,521
Management and Administration	0	0	0	852,993	861,522	861,522
Social Services Delivery	0	0	0	466,982	471,508	471,652
Infrastructure Delivery and Management	0	0	0	200,044	201,698	202,044
Economic Development	0	0	0	279,507	281,902	282,302
IGF Sources	0	0	0	1,359,439	1,362,245	1,373,033
Management and Administration	0	0	0	1,321,439	1,324,245	1,334,653
Social Services Delivery	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	3,719,283	3,719,283	3,756,476
Management and Administration	0	0	0	1,105,700	1,105,700	1,116,757
Social Services Delivery	0	0	0	1,768,411	1,768,411	1,786,095
Infrastructure Delivery and Management	0	0	0	483,781	483,781	488,619
Economic Development	0	0	0	315,104	315,104	318,255
Environmental Management	0	0	0	46,288	46,288	46,750
DACF PWD Sources	0	0	0	73,165	73,165	73,897
Social Services Delivery	0	0	0	73,165	73,165	73,897
Economic Development	0	0	0	135,098	135,098	136,449
Infrastructure Delivery and Management	0	0	0	442,548	442,548	446,973
DDF Sources	0	0	0	826,836	826,836	835,104
Management and Administration	0	0	0	640,595	640,595	647,001
Social Services Delivery	0	0	0	121,241	121,241	122,453
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,655,893	8,675,804	8,742,452

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu South Municipal - Denu	0	0	0	8,655,893	8,675,804	8,742,452
Management and Administration	0	0	0	4,160,727	4,172,063	4,202,334
SP1: General Administration	0	0	0	2,830,620	2,830,620	2,858,926
22 Use of goods and services	0	0	0	1,488,400	1,488,400	1,503,284
221 Use of goods and services	0	0	0	1,488,400	1,488,400	1,503,284
22101 Materials - Office Supplies	0	0	0	407,413	407,413	411,487
22102 Utilities	0	0	0	72,700	72,700	73,427
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	216,000	216,000	218,160
22106 Repairs - Maintenance	0	0	0	221,289	221,289	223,502
22107 Training - Seminars - Conferences	0	0	0	147,218	147,218	148,690
22109 Special Services	0	0	0	190,291	190,291	192,194
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	224,489	224,489	226,734
23 Consumption of fixed capital [GFS]	0	0	0	12,168	12,168	12,290
231 Consumption of fixed capital [GFS]	0	0	0	12,168	12,168	12,290
23111 Consumption of Fixed Capital	0	0	0	12,168	12,168	12,290
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	171,000	171,000	172,710
282 Miscellaneous other expense	0	0	0	171,000	171,000	172,710
28210 General Expenses	0	0	0	171,000	171,000	172,710
31 Non Financial Assets	0	0	0	1,005,051	1,005,051	1,015,102
311 Fixed assets	0	0	0	1,005,051	1,005,051	1,015,102
31112 Nonresidential buildings	0	0	0	642,164	642,164	648,585
31121 Transport equipment	0	0	0	91,000	91,000	91,910
31131 Infrastructure Assets	0	0	0	271,888	271,888	274,606
SP3: Human Resource	0	0	0	1,234,607	1,245,943	1,246,953
21 Compensation of employees [GFS]	0	0	0	1,133,623	1,144,959	1,144,959
211 Wages and salaries [GFS]	0	0	0	1,107,769	1,118,846	1,118,846
21110 Established Position	0	0	0	852,993	861,522	861,522
21111 Wages and salaries in cash [GFS]	0	0	0	100,776	101,784	101,784
21112 Wages and salaries in cash [GFS]	0	0	0	154,000	155,540	155,540
212 Social contributions [GFS]	0	0	0	25,854	26,113	26,113
21210 Actual social contributions [GFS]	0	0	0	25,854	26,113	26,113
22 Use of goods and services	0	0	0	46,424	46,424	46,888
221 Use of goods and services	0	0	0	46,424	46,424	46,888
22107 Training - Seminars - Conferences	0	0	0	46,424	46,424	46,888

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	54,560	54,560	55,106
263 To other general government units	0	0	0	54,560	54,560	55,106
26321 Capital Transfers	0	0	0	54,560	54,560	55,106
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	95,500	95,500	96,455
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	17,500	17,500	17,675
282 Miscellaneous other expense	0	0	0	17,500	17,500	17,675
28210 General Expenses	0	0	0	17,500	17,500	17,675
Social Services Delivery	0	0	0	2,507,799	2,512,324	2,532,876
SP2.1 Education, youth & sports and Library services	0	0	0	1,075,827	1,075,827	1,086,585
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	159,311	159,311	160,904
282 Miscellaneous other expense	0	0	0	159,311	159,311	160,904
28210 General Expenses	0	0	0	159,311	159,311	160,904
31 Non Financial Assets	0	0	0	889,516	889,516	898,411
311 Fixed assets	0	0	0	889,516	889,516	898,411
31112 Nonresidential buildings	0	0	0	814,516	814,516	822,661
31113 Other structures	0	0	0	75,000	75,000	75,750
SP2.2 Public Health Services and management	0	0	0	419,318	419,318	423,511
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,291	40,291	40,694
282 Miscellaneous other expense	0	0	0	40,291	40,291	40,694
28210 General Expenses	0	0	0	40,291	40,291	40,694
31 Non Financial Assets	0	0	0	358,027	358,027	361,607
311 Fixed assets	0	0	0	358,027	358,027	361,607
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	308,027	308,027	311,107
SP2.3 Environmental Health and sanitation Services	0	0	0	844,969	848,844	853,419
21 Compensation of employees [GFS]	0	0	0	387,463	391,338	391,338
211 Wages and salaries [GFS]	0	0	0	387,463	391,338	391,338
21110 Established Position	0	0	0	387,463	391,338	391,338

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	344,000	344,000	347,440
221 Use of goods and services	0	0	0	344,000	344,000	347,440
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	299,000	299,000	301,990
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	43,506	43,506	43,941
311 Fixed assets	0	0	0	43,506	43,506	43,941
31113 Other structures	0	0	0	33,506	33,506	33,841
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	167,684	168,335	169,361
21 Compensation of employees [GFS]	0	0	0	65,101	65,752	65,752
211 Wages and salaries [GFS]	0	0	0	65,101	65,752	65,752
21110 Established Position	0	0	0	65,101	65,752	65,752
22 Use of goods and services	0	0	0	72,583	72,583	73,309
221 Use of goods and services	0	0	0	72,583	72,583	73,309
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	33,165	33,165	33,497
22109 Special Services	0	0	0	25,418	25,418	25,672
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	1,151,372	1,153,026	1,162,886
SP3.2 Spatial planning	0	0	0	190,446	191,092	192,351
21 Compensation of employees [GFS]	0	0	0	64,550	65,196	65,196
211 Wages and salaries [GFS]	0	0	0	64,550	65,196	65,196
21110 Established Position	0	0	0	64,550	65,196	65,196
22 Use of goods and services	0	0	0	85,896	85,896	86,755
221 Use of goods and services	0	0	0	85,896	85,896	86,755
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	61,896	61,896	62,515
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	960,926	961,934	970,535
21 Compensation of employees [GFS]	0	0	0	100,845	101,853	101,853
211 Wages and salaries [GFS]	0	0	0	100,845	101,853	101,853
21110 Established Position	0	0	0	100,845	101,853	101,853

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	78,752	78,752	79,540
221 Use of goods and services	0	0	0	78,752	78,752	79,540
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	28,752	28,752	29,040
31 Non Financial Assets	0	0	0	781,329	781,329	789,142
311 Fixed assets	0	0	0	781,329	781,329	789,142
31111 Dwellings	0	0	0	37,693	37,693	38,070
31113 Other structures	0	0	0	231,088	231,088	233,399
31131 Infrastructure Assets	0	0	0	512,548	512,548	517,673
Economic Development	0	0	0	789,708	792,103	797,605
SP4.1 Agricultural Services and Management	0	0	0	479,605	482,000	484,401
21 Compensation of employees [GFS]	0	0	0	239,507	241,902	241,902
211 Wages and salaries [GFS]	0	0	0	239,507	241,902	241,902
21110 Established Position	0	0	0	239,507	241,902	241,902
22 Use of goods and services	0	0	0	225,098	225,098	227,349
221 Use of goods and services	0	0	0	225,098	225,098	227,349
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,098	40,098	40,499
22109 Special Services	0	0	0	175,000	175,000	176,750
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4.2 Trade, Industry and Tourism Services	0	0	0	310,104	310,104	313,205
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	285,104	285,104	287,955
311 Fixed assets	0	0	0	285,104	285,104	287,955
31111 Dwellings	0	0	0	50,663	50,663	51,170
31113 Other structures	0	0	0	234,440	234,440	236,785
Environmental Management	0	0	0	46,288	46,288	46,750
SP5.1 Disaster prevention and Management	0	0	0	46,288	46,288	46,750
22 Use of goods and services	0	0	0	41,288	41,288	41,700
221 Use of goods and services	0	0	0	41,288	41,288	41,700
22107 Training - Seminars - Conferences	0	0	0	25,455	25,455	25,710
22112 Emergency Services	0	0	0	15,833	15,833	15,991

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,655,893	8,675,804	8,742,452

2019 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	Total GOG	Comp. of Emp.	Total IGF	Capex/ABFA	Statutory	Goods Service	Capex Tot. External							
Ketu South Municipal - Denu	1,710,459	2,233,328	1,784,822	5,818,889	280,630	715,921	362,888	1,388,439	0	0	442,548	189,638	772,276	961,933	8,655,893
Management and Administration	852,893	1,269,572	56,129	2,198,693	280,630	677,921	362,888	1,321,439	0	0	0	54,560	586,035	640,595	4,160,727
Central Administration	852,893	1,269,572	56,129	2,198,693	280,630	677,921	362,888	1,321,439	0	0	0	54,560	586,035	640,595	4,160,727
Administration (Assembly Office)	852,893	1,269,572	56,129	2,198,693	280,630	677,921	362,888	1,321,439	0	0	0	54,560	586,035	640,595	4,160,727
Social Services Delivery	462,564	673,820	1,169,808	2,235,333	0	18,000	0	18,000	0	0	0	0	121,241	121,241	2,807,799
Education, Youth and Sports	0	181,311	839,516	1,020,827	0	5,000	0	5,000	0	0	0	0	50,000	50,000	1,075,827
Office of Departmental Head	0	165,165	839,516	1,004,681	0	5,000	0	5,000	0	0	0	0	50,000	50,000	1,059,681
Education	0	16,146	0	16,146	0	0	0	0	0	0	0	0	0	0	16,146
Health	387,463	467,291	300,292	1,165,047	0	5,000	0	6,000	0	0	0	0	71,241	71,241	1,264,288
Office of District Medical Officer of Health	0	562,91	320,292	376,384	0	5,000	0	5,000	0	0	0	0	37,735	37,735	419,318
Environmental Health Unit	387,463	411,000	10,000	808,463	0	3,000	0	3,000	0	0	0	0	33,506	33,506	844,969
Social Welfare & Community Development	65,101	24,418	0	89,519	0	5,000	0	5,000	0	0	0	0	0	0	167,884
Office of Departmental Head	0	24,418	0	24,418	0	5,000	0	5,000	0	0	0	0	0	0	102,983
Social Welfare	65,101	0	0	65,101	0	0	0	0	0	0	0	0	0	0	65,101
Infrastructure Delivery and Management	165,395	194,849	323,761	683,825	0	10,000	0	10,000	0	0	442,548	0	15,000	15,000	1,151,372
Physical Planning	64,650	120,896	0	185,446	0	5,000	0	5,000	0	0	0	0	0	0	190,446
Office of Departmental Head	64,650	120,896	0	185,446	0	5,000	0	5,000	0	0	0	0	0	0	190,446
Works	100,645	73,752	323,761	498,378	0	5,000	0	5,000	0	0	442,548	0	15,000	15,000	960,926
Office of Departmental Head	100,645	0	55,000	155,345	0	0	0	0	0	0	442,548	0	15,000	15,000	613,393
Feeder Roads	0	7,372	288,781	342,533	0	5,000	0	5,000	0	0	0	0	0	0	347,533
Economic Development	239,507	120,000	235,104	594,611	0	10,000	0	10,000	0	0	0	135,098	50,000	185,098	788,708
Agriculture	239,507	100,000	0	339,507	0	5,000	0	5,000	0	0	0	135,098	0	135,098	479,605
Trade, Industry and Tourism	0	20,000	235,104	255,104	0	5,000	0	5,000	0	0	0	135,098	0	135,098	479,605
Office of Departmental Head	0	20,000	235,104	255,104	0	5,000	0	5,000	0	0	0	0	50,000	50,000	310,104
Environmental Management	0	46,288	0	46,288	0	0	0	0	0	0	0	0	0	0	46,288
Disaster Prevention	0	46,288	0	46,288	0	0	0	0	0	0	0	0	0	0	46,288

46,288 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 46,288

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	852,993
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0403200	Ketu South - Denu	
Compensation of employees [GFS]			852,993
Objective	000000	Compensation of Employees	852,993
Program	92001	Management and Administration	852,993
Sub-Program	92001003	SP3: Human Resource	852,993
Operation	000000		852,993
Wages and salaries [GFS]			852,993
2111001 Established Post			852,993

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	1,321,439
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		

Compensation of employees [GFS]				280,630
Objective	000000	Compensation of Employees		280,630
Program	92001	Management and Administration		280,630
Sub-Program	92001003	SP3: Human Resource		280,630
Operation	000000		0.0 0.0 0.0	280,630

Wages and salaries [GFS]		254,776
2111102	Monthly paid and casual labour	100,776
2111204	Bereavement Allowance	2,000
2111225	Boards /Committees /Commissions Allowance	95,000
2111238	Overtime Allowance	1,000
2111241	Per Diem and Inconvenience Allowance	15,000
2111243	Transfer Grants	34,000
2111248	Special Allowance/Honorarium	7,000
Social contributions [GFS]		25,854
2121001	13 Percent SSF Contribution	7,854
2121004	End of Service Benefit (ESB/Ex-Gratia)	18,000

Use of goods and services				630,753
Objective	410101	Deepen political and administrative decentralisation		630,753
Program	92001	Management and Administration		630,753
Sub-Program	92001001	SP1: General Administration		630,753
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	630,753

Use of goods and services		630,753
2210101	Printed Material and Stationery	20,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210103	Refreshment Items	17,000
2210107	Electrical Accessories	1,000
2210112	Uniform and Protective Clothing	1,000
2210118	Sports, Recreational and Cultural Materials	1,500
2210122	Value Books	32,000
2210201	Electricity charges	51,000
2210202	Water	200
2210203	Telecommunications	15,000
2210204	Postal Charges	1,000
2210205	Sanitation Charges	5,500
2210401	Office Accommodations	1,000
2210402	Residential Accommodations	1,000
2210404	Hotel Accommodations	4,500
2210406	Rental of Vehicles	500
2210502	Maintenance and Repairs - Official Vehicles	35,000
2210503	Fuel and Lubricants - Official Vehicles	60,000
2210505	Running Cost - Official Vehicles	50,000
2210509	Other Travel and Transportation	15,000
2210510	Other Night allowances	4,000
2210511	Local travel cost	50,000
2210513	Local Hotel Accommodation	2,000

2210602	Repairs of Residential Buildings	20,000
2210603	Repairs of Office Buildings	10,500
2210604	Maintenance of Furniture and Fixtures	1,500
2210605	Maintenance of Machinery and Plant	1,000
2210606	Maintenance of General Equipment	3,000
2210611	Maintenance of Markets	10,000
2210614	Traditional Authority Property	2,000
2210616	Maintenance of Public Sanitary Facilities	1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	87,500
2210706	Library and Subscription	1,000
2210708	Refreshments	5,000
2210710	Staff Development	15,000
2210711	Public Education and Sensitization	15,553
2210902	Official Celebrations	5,000
2210907	Canteen Services	15,000
2210908	Property Valuation Expenses	5,000
2210909	Operational Enhancement Expenses	30,000
2211101	Bank Charges	2,000
2211202	Refurbishment Contingency	30,000

Consumption of fixed capital [GFS]				12,168
Objective	410101	Deepen political and administrative decentralisation		12,168
Program	92001	Management and Administration		12,168
Sub-Program	92001001	SP1: General Administration		12,168
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,168

Consumption of fixed capital [GFS]		12,168
2311101	Depreciation - Lands and Buildings	3,000
2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)	5,000
2311103	Depreciation - Furniture and Fittings	4,168

Social benefits [GFS]				4,000
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001001	SP1: General Administration		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Employer social benefits		4,000
2731102	Staff Welfare Expenses	2,000
2731103	Refund of Medical Expenses	2,000

Other expense				31,000
Objective	410101	Deepen political and administrative decentralisation		31,000
Program	92001	Management and Administration		31,000
Sub-Program	92001001	SP1: General Administration		31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,000

Miscellaneous other expense		31,000
2821001	Insurance and compensation	7,000
2821007	Court Expenses	5,000
2821008	Awards and Rewards	6,000
2821009	Donations	3,000
2821010	Contributions	10,000

Non Financial Assets				362,888
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation										362,888
Program	92001	Management and Administration										362,888
Sub-Program	92001001	SP1: General Administration										362,888
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0							362,888

Fixed assets												362,888
3112105	Motor Bike, bicycles etc											91,000
3113111	Heritage Assets											271,888

Amount (GH¢)

Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP			Total By Fund Source							240,000
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 40,000

Objective	410101	Deepen political and administrative decentralisation										40,000
Program	92001	Management and Administration										40,000
Sub-Program	92001001	SP1: General Administration										40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							40,000

Use of goods and services												40,000
2210108	Construction Material											30,000
2210909	Operational Enhancement Expenses											10,000

Grants 150,000

Objective	410101	Deepen political and administrative decentralisation										150,000
Program	92001	Management and Administration										150,000
Sub-Program	92001001	SP1: General Administration										150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							150,000

To other general government units												150,000
2632102	MP's capital development projects											150,000

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation										50,000
Program	92001	Management and Administration										50,000
Sub-Program	92001001	SP1: General Administration										50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							50,000

Miscellaneous other expense												50,000
2821009	Donations											50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source							1,105,700
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 942,071

Objective	410101	Deepen political and administrative decentralisation										895,647
Program	92001	Management and Administration										895,647
Sub-Program	92001001	SP1: General Administration										817,647
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							182,913

Use of goods and services												182,913
2210108	Construction Material											182,913

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0							50,000
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Use of goods and services												50,000
2210902	Official Celebrations											50,000

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0							194,489
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Use of goods and services												194,489
2211202	Refurbishment Contingency											194,489

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0							23,165
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Use of goods and services												23,165
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											23,165

Operation	910801	910801 - Procurement management	1.0	1.0	1.0							95,000
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Use of goods and services												95,000
2210102	Office Facilities, Supplies and Accessories											65,000
2210909	Operational Enhancement Expenses											30,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0							171,789
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Use of goods and services												171,789
2210602	Repairs of Residential Buildings											65,000
2210603	Repairs of Office Buildings											67,227
2210604	Maintenance of Furniture and Fixtures											39,562

Operation	910806	910806 - Security management	1.0	1.0	1.0							45,291
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Use of goods and services												45,291
2210909	Operational Enhancement Expenses											45,291

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0							55,000
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Use of goods and services												55,000
2210107	Electrical Accessories											55,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										78,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0							30,000
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Use of goods and services												30,000
2210511	Local travel cost											20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						8,000
Objective	640101	Improve human capital development and management				46,424
Program	92001	Management and Administration				46,424
Sub-Program	92001003	SP3: Human Resource				46,424
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	46,424
Use of goods and services						46,424
2210710 Staff Development						46,424
Other expense						107,500
Objective	130201	17.1 strengthen domestic resource mob.				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Objective	410101	Deepen political and administrative decentralisation				67,500
Program	92001	Management and Administration				67,500
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				17,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	14,500
Miscellaneous other expense						14,500
2821010 Contributions						14,500
Non Financial Assets						56,129
Objective	410101	Deepen political and administrative decentralisation				56,129
Program	92001	Management and Administration				56,129
Sub-Program	92001001	SP1: General Administration				56,129
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	56,129
Fixed assets						56,129
3111209 Police Post						56,129

Ketu South Municipal - Denu
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			640,595
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						54,560
Objective	640101	Improve human capital development and management				54,560
Program	92001	Management and Administration				54,560
Sub-Program	92001003	SP3: Human Resource				54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,560
To other general government units						54,560
2632104 DDF Capacity Building Grants for Capital Expense						54,560
Non Financial Assets						586,035
Objective	410101	Deepen political and administrative decentralisation				586,035
Program	92001	Management and Administration				586,035
Sub-Program	92001001	SP1: General Administration				586,035
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	586,035
Fixed assets						586,035
3111209 Police Post						314,035
3111255 WIP - Office Buildings						272,000
Total Cost Centre						4,160,727

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			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	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821019	Scholarship and Bursaries		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
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	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821019	Scholarship and Bursaries		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 944,681
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	27,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		27,000
Program	92002	Social Services Delivery		27,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		27,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210509	Other Travel and Transportation		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

			Other expense	78,165
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,165
Program	92002	Social Services Delivery		78,165
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		78,165
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	73,165
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Miscellaneous other expense			73,165
2821019	Scholarship and Bursaries		73,165

			Non Financial Assets	839,516
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		839,516
Program	92002	Social Services Delivery		839,516
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		839,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	839,516

Fixed assets			839,516
3111205	School Buildings		335,000
3111256	WIP - School Buildings		429,516
3111303	Toilets		75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	50,000
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		
Non Financial Assets				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111205 School Buildings				50,000
Total Cost Centre				1,059,681

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	16,146
Function Code	70980	Education n.e.c		
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education		
Location Code	0403200	Ketu South - Denu		
Other expense				16,146
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		16,146
Program	92002	Social Services Delivery		16,146
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		16,146
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	16,146
Miscellaneous other expense				16,146
2821019 Scholarship and Bursaries				16,146
Total Cost Centre				16,146

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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				5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	376,584
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				16,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Other expense				40,291
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002002	SP2.2 Public Health Services and management		12,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821010 Contributions				12,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		28,291
Program	92002	Social Services Delivery		28,291
Sub-Program	92002002	SP2.2 Public Health Services and management		28,291
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	28,291
Miscellaneous other expense				28,291
2821010 Contributions				28,291
Non Financial Assets				320,292
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		320,292
Program	92002	Social Services Delivery		320,292
Sub-Program	92002002	SP2.2 Public Health Services and management		320,292
Project	910503	910503 - Public Health services	1.0 1.0 1.0	320,292
Fixed assets				320,292

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111103	Bungalows/Flats	50,000
3111207	Health Centres	201,320
3111253	WIP - Health Centres	68,972

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70721	General Medical services (IS)	37,735
Organisation	1270401001	Ketu South Municipal - Denu_Health_Office of District Medical Officer of Health_Volta	
Location Code	0403200	Ketu South - Denu	

Non Financial Assets 37,735

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	37,735
Program	92002	Social Services Delivery	37,735
Sub-Program	92002002	SP2.2 Public Health Services and management	37,735
Project	910503	910503 - Public Health services	37,735

Fixed assets		37,735
3111253	WIP - Health Centres	37,735

Total Cost Centre 419,318

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	387,463
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403200	Ketu South - Denu	

Compensation of employees [GFS] 387,463

Objective	000000	Compensation of Employees	387,463
Program	92002	Social Services Delivery	387,463
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	387,463
Operation	000000		387,463

Wages and salaries (GFS)		387,463
2111001	Established Post	387,463

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	3,000
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403200	Ketu South - Denu	

Use of goods and services 3,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	3,000
Operation	910901	910901 - Environmental sanitation Management	3,000

Use of goods and services		3,000
2210301	Cleaning Materials	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 421,000
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	341,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		341,000
Program	92002	Social Services Delivery		341,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		341,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	341,000

Use of goods and services			341,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210301	Cleaning Materials		10,000
2210302	Contract Cleaning Service Charges		286,000
2210909	Operational Enhancement Expenses		30,000

			Other expense	70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	70,000

Miscellaneous other expense			70,000
2821010	Contributions		20,000
2821017	Refuse Lifting Expenses		50,000

			Non Financial Assets	10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000

Fixed assets			10,000
3112105	Motor Bike, bicycles etc		10,000

			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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		33,506
Program	92002	Social Services Delivery		33,506
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		33,506
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	33,506

Fixed assets			33,506
3111353	WIP - Toilets		33,506

Total Cost Centre 844,969

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	279,507
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		

				Amount (GH¢)
Compensation of employees [GFS]				239,507
Objective	000000	Compensation of Employees		239,507
Program	92004	Economic Development		239,507
Sub-Program	92004001	SP4.1 Agricultural Services and Management		239,507
Operation	000000		0.0 0.0 0.0	239,507

Wages and salaries [GFS]				239,507
2111001 Established Post				239,507

				Amount (GH¢)
Use of goods and services				25,000
Objective	160201	Improve production efficiency and yield		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210511 Local travel cost				5,000
2210909 Operational Enhancement Expenses				20,000

				Amount (GH¢)
Other expense				15,000
Objective	160201	Improve production efficiency and yield		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
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	160201	Improve production efficiency and yield		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210902 Official Celebrations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	135,098
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		
Use of goods and services				135,098
Objective	160201	Improve production efficiency and yield		135,098
Program	92004	Economic Development		135,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		135,098
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	135,098
Use of goods and services				135,098
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,098
2210909 Operational Enhancement Expenses				100,000
Total Cost Centre				479,605

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	75,446
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		
Compensation of employees [GFS]				64,550
Objective	000000	Compensation of Employees		64,550
Program	92003	Infrastructure Delivery and Management		64,550
Sub-Program	92003002	SP3.2 Spatial planning		64,550
Operation	000000		0.0 0.0 0.0	64,550
Wages and salaries (GFS)				64,550
2111001 Established Post				64,550
Use of goods and services				10,896
Objective	280101	Develop efficient land administration and management system		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Spatial planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896
Use of goods and services				10,896
2210511 Local travel cost				4,000
2210909 Operational Enhancement Expenses				6,896
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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		
Use of goods and services				5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Spatial planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				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	1270701001	Ketu South Municipal - Denu_Physical Planning_Office of Departmental Head_Volta		
Location Code	0403200	Ketu South - Denu		
Use of goods and services				70,000
Objective	280101	Develop efficient land administration and management system		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Spatial planning		70,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210908 Property Valuation Expenses				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				10,000
2210909 Operational Enhancement Expenses				10,000
Other expense				40,000
Objective	280101	Develop efficient land administration and management system		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Spatial planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				190,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,418
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		
Use of goods and services				14,418
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,418
Program	92002	Social Services Delivery		14,418
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,418
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,418
Use of goods and services				14,418
2210509 Other Travel and Transportation				4,000
2210909 Operational Enhancement Expenses				10,418
Amount (GH¢)				5,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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		
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000
Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
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		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	73,165
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		
Use of goods and services				43,165
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		43,165
Program	92002	Social Services Delivery		43,165
Sub-Program	92002005	SP2.5 Social Welfare and community services		43,165
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	43,165
Use of goods and services				43,165
2210101 Printed Material and Stationery				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210711 Public Education and Sensitization				13,165
Other expense				30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				10,000
2821019 Scholarship and Bursaries				20,000
Total Cost Centre				102,583

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	65,101
Function Code	71040	Family and children		
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0403200	Ketu South - Denu		
Compensation of employees [GFS]				65,101
Objective	000000	Compensation of Employees		65,101
Program	92002	Social Services Delivery		65,101
Sub-Program	92002005	SP2.5 Social Welfare and community services		65,101
Operation	000000		0.0 0.0 0.0	65,101
Wages and salaries [GFS]				65,101
2111001 Established Post				65,101
Total Cost Centre				65,101

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 100,845
Function Code	70610	Housing development	
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta	
Location Code	0403200	Ketu South - Denu	

			Compensation of employees [GFS]	100,845
Objective	000000	Compensation of Employees		100,845
Program	92003	Infrastructure Delivery and Management		100,845
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,845
Operation	000000		0.0 0.0 0.0	100,845

Wages and salaries [GFS]		100,845
2111001	Established Post	100,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
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	55,000
Objective	570102	6.1 Achieve univ. and equit access to water		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	55,000

Fixed assets		55,000
3113110	Water Systems	55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		Total By Fund Source 442,548
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	442,548
Objective	570102	6.1 Achieve univ. and equit access to water		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	442,548

Fixed assets		442,548
3113162	WIP - Water Systems	442,548

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 15,000
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	15,000
Objective	570102	6.1 Achieve univ. and equit access to water		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Fixed assets		15,000
3113110	Water Systems	15,000

Total Cost Centre	613,393
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,752
Function Code	70451	Road transport		
Organisation	1271004001	Ketu South Municipal - Denu_Works_Feeder Roads_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	23,752	
Objective	390202	11.2 Improve transport and road safety			23,752	
Program	92003	Infrastructure Delivery and Management			23,752	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			23,752	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	23,752

Use of goods and services				23,752
2210511	Local travel cost			10,000
2210909	Operational Enhancement Expenses			13,752

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	1271004001	Ketu South Municipal - Denu_Works_Feeder Roads_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	5,000	
Objective	390202	11.2 Improve transport and road safety			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210909	Operational Enhancement Expenses			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	318,781
Function Code	70451	Road transport		
Organisation	1271004001	Ketu South Municipal - Denu_Works_Feeder Roads_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	50,000	
Objective	390202	11.2 Improve transport and road safety			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210601	Roads, Driveways and Grounds			40,000
2210909	Operational Enhancement Expenses			10,000

				Non Financial Assets	268,781	
Objective	390202	11.2 Improve transport and road safety			268,781	
Program	92003	Infrastructure Delivery and Management			268,781	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			268,781	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	268,781

Fixed assets				268,781
3111153	WIP - Bungalows/Flat			37,693
3111305	Car/Lorry Park			57,873
3111307	Road Signals			72,000
3111355	WIP - Car/Lorry Park			101,215

<i>Total Cost Centre</i>				347,533
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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				5,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	255,104
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		
Use of goods and services				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Non Financial Assets				235,104
Objective	140602	9.3 Incrs access of SMEs to fin. serv		235,104
Program	92004	Economic Development		235,104
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		235,104
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	235,104
Fixed assets				235,104
3111153 WIP - Bungalows/Flat				50,663
3111304 Markets				169,191
3111354 WIP - Markets				15,249

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
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				50,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Project	910202	910202 - Trade Development and Promotion		50,000
		1.0	1.0	1.0
Fixed assets				50,000
3111305	Car/Lorry Park			50,000
Total Cost Centre				310,104

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
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		
Use of goods and services				41,288
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		25,455
Program	92005	Environmental Management		25,455
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,455
Operation	910701	910701 - Disaster management		25,455
		1.0	1.0	1.0
Use of goods and services				25,455
2210711	Public Education and Sensitization			25,455
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,833
Program	92005	Environmental Management		15,833
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,833
Operation	910701	910701 - Disaster management		15,833
		1.0	1.0	1.0
Use of goods and services				15,833
2211203	Emergency Works			15,833
Other expense				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management		5,000
		1.0	1.0	1.0
Miscellaneous other expense				5,000
2821010	Contributions			5,000
Total Cost Centre				46,288
Total Vote				8,655,893

2019 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		Total GOG		Goods/Service		Total IGF		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	1,710,459	2,233,528	1,784,822	5,818,889	289,630	715,921	362,888	1,398,439	0	0	0	0	442,548	189,638	772,276	961,933		8,655,895	
Metu South Municipal - Denu Management and Administration	852,893	1,269,272	56,129	2,198,933	289,630	677,921	362,888	1,321,439	0	0	0	0	0	54,560	596,035	640,595	4,160,727		
SP1: General Administration	0	1,147,848	56,129	1,203,777	0	677,921	362,888	1,040,809	0	0	0	0	0	0	596,035	996,035	2,830,620		
SP2: Human Resource	852,893	46,424	0	899,416	289,630	0	0	289,630	0	0	0	0	0	54,560	0	54,560	1,234,607		
SP4: Planning, Budgeting, Monitoring and Evaluation	0	95,500	0	95,500	0	0	0	0	0	0	0	0	0	0	0	0	95,500		
Social Services Delivery	452,564	673,820	1,169,808	2,295,953	0	18,000	0	18,000	0	0	0	0	0	121,241	121,241	121,241	2,507,799		
SP2.1 Education, youth & sports and Library services	0	181,311	839,516	1,020,827	0	5,000	0	5,000	0	0	0	0	0	50,000	50,000	50,000	1,075,827		
SP2.2 Public Health Services and management	0	56,281	320,292	376,574	0	5,000	0	5,000	0	0	0	0	0	37,735	37,735	37,735	419,318		
SP2.3 Environmental Health and sanitation Services	387,463	411,000	10,000	808,463	0	3,000	0	3,000	0	0	0	0	0	33,506	33,506	33,506	844,969		
SP2.5 Social Welfare and community services	65,101	24,418	0	89,519	0	5,000	0	5,000	0	0	0	0	0	0	0	0	167,884		
Infrastructure Delivery and Management	165,395	194,649	323,781	683,825	0	10,000	0	10,000	0	0	0	442,548	0	15,000	15,000	15,000	1,151,372		
SP2.2 Spatial planning	64,500	129,896	0	185,446	0	5,000	0	5,000	0	0	0	0	0	0	0	0	190,446		
SP2.3 Public Works, rural housing and water management	100,845	73,752	323,781	498,278	0	5,000	0	5,000	0	0	0	442,548	0	15,000	15,000	15,000	960,926		
Economic Development	233,807	129,000	235,104	594,911	0	10,000	0	10,000	0	0	0	0	135,098	50,000	185,098	789,706			
SP4.1 Agricultural Services and Management	233,807	100,000	0	339,807	0	5,000	0	5,000	0	0	0	0	135,098	0	135,098	479,605			
SP4.2 Trade, Industry and Tourism Services	0	20,000	235,104	255,104	0	5,000	0	5,000	0	0	0	0	0	50,000	50,000	50,000	310,104		
Environmental Management	0	46,288	0	46,288	0	0	0	0	0	0	0	0	0	0	0	0	46,288		
SP5.1 Disaster prevention and Management	0	46,288	0	46,288	0	0	0	0	0	0	0	0	0	0	0	0	46,288		