



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## KETU SOUTH MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

Ketu South Municipal, with Denu as the capital is one of the 18 administrative district in the Volta Region of Ghana. It was first established as Ketu District by L.I 1475 in 1989 and later replaced by L.I 2155 in 2012 as a Municipality.

#### **LOCATION AND SIZE**

Ketu South Municipality is one of the twenty five (25) municipalities/districts in the Volta Region. The Municipality is located at the south-eastern corner of Ghana. It shares boundaries with the Republic of Togo to the East, Keta Municipality to the West, Ketu North Municipal to the North, and Gulf of Guinea to the South. 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 10° 6'E and 10° 11'E.

The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the municipality to the main Ghana-Togo boarder has a lot of security and welfare implications with potentials for brisk commercial economic activities.

#### **POPULATION STRUCTURE**

The 2010 Population and Housing Census recorded a total population of 160,756 with females dominating by 52.9 percent constituting 7.6 percent of the Volta Region's population. With the growth rate of 2.4 percent, the population is projected to increase to 202,614 in 2020. This high population growth is largely attributed to the influx of immigrants mainly from nearby countries (Togo, Benin, Nigeria and Niger) who engage in commercial activities in the Municipality or transit through to other parts of West Africa.

### **2. VISION**

The Ketu South Municipal Assembly envisions to be the best managed and decentralized Assembly delivering superior client-oriented services.

### **3. MISSION**

To make a positive change in the Ketu South 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 and technology and transformational leadership.

### **4. GOALS**

To attain the best decentralized public services through effective development and harnessing available resources in a participatory manner in the municipality.

### **5. CORE FUNCTIONS**

- Ketu South Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936:
  - Exercises political and administrative authority in the municipality, promotes local economic development, provides guidance, gives direction to, and supervises the other administrative authorities in the municipality.
  - Performs deliberative, legislative and executive functions
  - Prepares the development plans of the municipality and submits same to the National Development Planning Commission for approval
  - Prepares the Annual Composite Budgets of the Assembly and submits same to the Minister of Finance for approval among others
  - Guides, encourages and supports sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plan among others
- Co-ordinates, integrates and harmonises 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 organisations in the municipality.

## 6. MUNICIPAL ECONOMY

According to the 2010 Population and Housing Census, most of the inhabitants derive their livelihood from agriculture and trading. The only heavy industries in the Municipality are Diamond Cement Factory and Seven Seas, salt mining, Co. Ltd at Aflao and Adina respectively.

The Municipality economically links other major marketing centres in neighbouring Municipalities. A critical trend of commercial interconnecting symbiosis that has developed all these years between the Municipality on one hand and Ketu North Municipal and Akatsi South District on the other hand, which could be termed the 'Golden Trade Triangle, is worth harnessing for economic development in the southern enclave.

Besides, the concept of Local Economic Development (LED) as a model of Local Development is gradually gaining recognition in the municipality. The thrust of the Municipality in promoting LED is to embark on measures aimed at identifying the key stakeholders through whom partnerships could be fostered to promote effective utilization of the identified resources for effective exploitation, which could lead to large scale job creation for improved living conditions of the people. Although some measures have been put in place to enhance LED, it is also to identify the immediate bottlenecks to current economic growth and design measures for improvement.

### AGRICULTURE

The Agricultural sector in Ketu South Municipality employed over 18 percent of the labour force according to the 2010 population and housing census. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fisheries sub - sector have become the dominant.

### MARKET CENTER

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

### INDUSTRY

Ketu South Municipality has one of the largest cement factories in Ghana which employs over 600 people and majority are natives of the Municipality.

Other industrial activities in the Municipality have been grouped under four categories, which could facilitate the identification of future prospects and promotional strategies. The categories are:

- **Agro-based:** Fish processing, cassava processing, sugar cane juice distilling, coconut-oil extraction, alcoholic beverages processing, manufacturing and service industries.
- **Mining:** Salt mining and sand winning,
- **Textile:** Kente Weaving, Tailoring/Dressmaking and
- **Ceramics:** Pottery.

### TOURISM POTENTIALS

There are great potentials for 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 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.

## ROAD NETWORK

The Municipality has approximately 160km of road network, consisting of highways (27km), urban roads (28km) and feeder roads (105km). Out of these roads, a distance of 20km has been asphalted while 16km is bitumen surfaced. Also, almost 81km of roads are gravelled/shaped. Of much concern is the remaining stretch of feeder roads (43km) which are not motorable particularly during rainy season.

## EDUCATION

The Ketu South Municipality has eight (8) circuits and eighty-two (82) public basic schools and forty-three (43) private schools, four (4) public Senior High School, and six (6) private.

### Circuits and Number of Schools

CIRCUITS	KG		PRIMARY		JHS		SHS		VOC / TECH.	
	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
Adina-Denu	15	12	14	12	14	7	1			
Aflao-Central	13	26	13	26	10	15				
Aflao-West	9	12	9	12	9	11	1	1		
Aflao-North	8	1	8	1	8	1				
Agbozume Central	9	5	9	5	9	2				
Agbozume-East	8	5	8	5	8	3	1			
Klikor East	8	3	8	3	7	1				
Klikor West	8	3	8	3	8	3	1			1
<b>Total</b>	<b>78</b>	<b>67</b>	<b>77</b>	<b>67</b>	<b>73</b>	<b>43</b>	<b>4</b>	<b>1</b>		<b>1</b>

Source; GES, Denu 2019

### Enrolment in Basic School

The table below showed the school age population of the municipality; 4-5, 6-11, 1-14 and 15-17 years for kindergarten, primary, Junior high School and Senior High School respectively. These school age populations of the municipality showed an increasing behavior over the five years at the rate of 2.5% per annum.

The table shows the school age population of (KG/PRIM/JHS/SHS) in the Municipality.

Levels/Age	Levels and Sex			
	Kindergarten	Primary	JHS	SHS
Years	(4-5)	(6-11)	(12-14)	(15-18)
2012/13	9080	24052	10623	10297
2013/14	9307	24653	10889	10555
2014/15	9540	25269	11161	10818
2015/16	9779	25901	11440	11089
2016/17	10023	26548	11726	11366

Source; GES, Denu 2019

## HEALTH

The Municipality has five health demarcated sub-Municipalities. They are Aflao, Aflao Wego, Klikor, Some Fugo and Some Wego. There are 33 public and private health facilities concentrated in the urban areas of the Municipality. Distribution of health facilities in the Municipality:

Type of Health Facility	Number of Health Facility	Location
Hospital - Government	1	Aflao
Hospital - Private	3	Avoeme & Denu-Hedranawo
Clinics - Private	2	Viepe, Denu
Health centres	8	Agbozome, Klikor, Akporkploe, Blekusu, Adina, Agavedzi, and Avoegato-Aflao Health centers
Maternity homes -Private	1	Aflao
CHPS Compounds	16	Blekusu
Family Health Units	2	Aflao & Hatsukope
<b>Total</b>	<b>33</b>	

## WATER AND SANITATION

Although the Municipality has a few fresh ground water bodies, it is endowed with abundant underground water. Thus, almost 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).

## ENERGY

The main sources of energy in the Municipality are electricity, liquefied petroleum gas (LPG) and fuel wood. While all the three energy sources are used for cooking for both domestic and small scale industrial and or commercial activities, electricity also serves as a source of light. To a lesser extent, solar and kerosene are also source of energy in the Municipality.

## 7. KEY ACHIEVEMENTS IN 2019

- Acquisition of land for industrial use under 1D1F.
- Completion of Modern National Fire Service Station.
- Completion of Police Divisional Command Office, Phase 1.
- Procurement of 5,000.00 Coconut seedlings for farmers under PERD.
- Construction of 4No. 2-unit Early Childhood Dev. Center with ancillary facilities
- Construction of 4No. 3-unit Early Childhood Dev. Center with ancillary facilities
- Procurement of 300 dual and 200 mono desk for some selected schools.

## 8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		Performance at Jul,2019 %
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	225,000.00	157,371.20	363,000.00	154,383.80	403,950.00	125,250.00	31
Fees	437,500.00	398,950.28	444,475.00	516,480.73	457,203.00	403,946.12	88.35
Fines	8,000.00	11,022.00	12,400.00	750.00	12,400.00	1,663.00	13.41
Licenses	207,500.00	177,106.11	242,925.00	271,925.66	293,065.00	190,918.00	65.14
Land	25,000.00	76,220.00	50,300.00	141,393.00	125,000.00	76,875.00	60.93
Rent	102,400.00	36,649.00	41,820.00	42,480.00	61,820.00	25,165.00	40.70
Investment			20,000.00				
Miscellaneous	15,000.00	1,238.42	7,200.00	41,413.22	6,000.72	3,436.27	57.20
<b>Total</b>	<b>1,020,400.00</b>	<b>858,557.01</b>	<b>1,182,120.00</b>	<b>1,168,826.41</b>	<b>1,359,438.72</b>	<b>827,251.39</b>	<b>60.84</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		Performance at July,2019 %
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	1,020,400.00	858,557.01	1,182,120.00	1,168,826.41	1,359,438.72	827,251.39	60.85
Compensation Transfer	1,614,615.66	746,499.27	665,484.00	652,489.58	710,459.18	1,086,358.93	63.51
Goods and Services Transfer	47,135.23	99,985.95	56,496.00	161,051.98	139,066.19		
Assets Transfer							
DACF	3,859,885.00	725,172.33	751,885.42	983,997.58	973,256.76	3,633,480.65	91.44
School Feeding							
DDF	891,358.00		1,005,199.39	565,499.00	946,027.00	565,499.00	59.77
UDG							
MP-DACF							
Others (specify)	210,798.00	19,849.17	539,841.00	2,288.00	577,645.24	103,568.31	17.92
<b>TOTAL</b>	<b>7,644,191.89</b>	<b>509,224.83</b>	<b>2,01,025.81</b>	<b>534,152.55</b>	<b>655,893.57</b>	<b>5,534,576.96</b>	<b>75.49</b>

## EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Perf. July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,614,615.56	746,499.27	1,665,484.00	1,652,489.58	1,710,459.18	1,086,358.93	63.51
Goods and Services	47,135.23	86,739.44	56,496.00	106,805.00	139,066.19		
Assets							
<b>Total</b>	<b>1,661,750.79</b>	<b>833,238.71</b>	<b>1,721,980.00</b>	<b>1,759,294.58</b>	<b>1,849,525.37</b>	<b>1,086,358.93</b>	<b>58.73</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS

- Enhance business enabling environment
- Facilitate sustainable and resilient infrastructure development.
- Improve production efficiency and yield
- Reduce vulnerability to climate-related event and disaster
- Deepen political and administrative decentralization
- Strengthen domestic resource mob
- Deepen political and administrative decentralization
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal health coverage, incl. fin. Risk prot, access to quality health-care service
- Supp and strengthen local comm. In imp. Water and sanitation
- Enhance inclusive urbanization & capacity for settlement planning

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	10	2019	10	2020	20%
	% total IGF mobilized	2017	85	2019	61	2020	90%
	% of expenditure kept within budget	2017	90	2019	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2017	2	2019	3	2020	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	N/A	2019	500	2020	300
	Number of school building constructed	2017	8	2019	8	2020	4
Improved environmental sanitation	Number of disposal site created	2017	N/A	2019	1	2020	1
	Number of food vendors tested and certified	2017	150	2019	46	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	200	2019	150	2020	300
	Number of demonstration farms established	2017	2	2019	4	2020	6
Improved state of feeder roads	Kilometres of roads reshaped	2017	10km	2019	5	2020	10km
Improved night security	Number of streetlights installed and maintained	2017	100	2019	200	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2017	N/A	2019	50	2020	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2017	4	2019	2	2020	3

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

### MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2020

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
<b>Rates</b>	1. Increase the amount of revenue realized from property rate collection	i	Completed property data	Valuation data.		X	X	X	X		Physical Planning Officer
		ii	Achieve 10% increase in rates	Total amount collected	Distribute property rate bills to all institutions and monitor its collection	X	X	X	X		Revenue Supt.
<b>Lands and Royalties</b>	1. Achieve a 10% increase in permit granted.	i	Increase in building Permits approved	Total Amount collected monthly.	Ensure that permits are granted quickly to developers	X	X	X	X		Physical Planning Officer
		ii	Task force formed and working	Function task force.	Task force to go round the Municipality to control unauthorized development.	X	X	X	X		Physical Planning Officer
<b>License (Business Operating Permit-BOP)</b>	Collect all BOP arrears and increase a 10% new collection.	i	Defaulters paying their arrears.	Amount generated.	Institute legal action against defaulters of BOP	X	X	X	X		Municipal Finance Officer
		ii	Horn Procured	Mounted and functioning	Procure Horn for public education.		X				Procurement Officer
		iii	Jingle Procured	Jingle being played	Produce a radio jingle on rate payer obligations		X				Municipal Finance Officer
<b>Fees</b>		i	Increase in fees from market toll	Market functioning	Institute daily tolls collection at Denu small market		X	X	X		Municipal Finance Officer /Rev. Supt

<b>Fines, Penalties and Forfeits</b>		ii	Increase in sanitation fees.	functioning WC	Construct 10 seater WC at the Wudoaba market		X				Works Engineer.
		i	Bye Law being enforced	Bye Law gazetted	Ensure that the gazetted bye law in used to ensure compliance and offenders quickly prosecuted.						Environmental Health Officer /MFO
<b>Rent</b>		i	Achieve 80% of rent arrears and current rent	Increase in revenue	Assigned a Revenue collector for Rent.	X	X	X	X		Revenue Supt.
		i	Achieve 20% increase in revenue.	Guest House operational.	Operate a PPP arrangement for the Assembly Guest House.			X			Municipal Finance Officer/Works Engineer.

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (44) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund



(IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by Number of Entity Tender Committee meetings	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	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
Maintenance of Law, Order and Security in the Municipality	Completion of Police Station at Amedzikope
Human Resource Development	Rehab. of MCE's residence
Establishment and Strengthening of Sub-District Structures (2%)	Rehab. of Staff accommodation
Procurement of general goods	Rehabilitation of other Office buildings
Project Management	Rehab of main Office Building
Support for MPCU activities	Construction of maximum-size (10*20m) market shed
Refurbishment of Offices	Construction of 1No 3 Unit classroom block
Social Accountability Programmes. (Town Hall Meetings, Public Hearings, etc)	Construction of Police at Aflao market
Contribution to NALAG/ VR Trade Fair/ VRCC	
Celebration of National Events	
Procurement of Goods and Services	
Donations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

#### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twelve (12) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	-	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities

Projects
Procurement of office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Preparation of quarterly budget implementation report	
Capacity building for Budget Committee Members	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Legislative Oversight

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

#### 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	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
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to

staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly's measure 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
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### **2. Budget Programme Description**

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges

which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

#### 2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	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
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.



The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Supervision and inspection of education Service delivery	Construction of 2 unit Early Childhood Dev. centre with ancillary facilities
Municipal education sponsorship fund (2%)	Construction of 1No 2 Unit Early Childhood Dev. Centre with ancillary facilities
Support for STME Clinics/Girl child Education activities	Construction of 1No 6 Unit classroom block
Supply of 300 dual and 200 mono desks	Construction of 1No 2 Unit Early Childhood Dev. Center with ancillary facilities
Supply of furniture for KG Pupils	Construction of 1No 3 Unit classroom block with ancillary facilities
Support to education	Construction of 1No 3 Unit classroom block with ancillary facilities
	Construction of 1No 2 Unit Early Childhood Dev. Center with ancillary facilities
	Construction of 1No 3 Unit classroom block with ancillary facilities
	Construction of 1No 3 Unit classroom block
	Const. of 1No 2 Unit Early Childhood Dev. Center with ancillary facilities
	Const. of 1No 2 Unit Early Childhood Dev. Center with ancillary facilities
	Construction of 1No 3 Unit classroom block for Avoeme Basic
	Construction of 1No 3 Unit classroom block for Agbozume National Basic
	Construction of 1No 3 Unit classroom block for Anglican Basic
	Construction of 1No 2 Unit Early Childhood Dev. Center with ancillary facilities

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure 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
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Malaria Prevention and National Immunization Programme in the Municipality	Construction of 1No CHPS Compound with ancillary facilities
Support to Municipal Health Directorate	Construction of 1No CHPS Compound with ancillary facilities
Sports and Cultural Activities in the Municipality	Construction of 1No CHPS Compound with ancillary facilities
	Construction of CHPS compound.
	Construction of 1No CHPS Compound with ancillary facilities
	Supply of furniture to Municipal Hospital
	Construction of Court House
	Construction of Divisional Police Command ph. II

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	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
Social Intervention Programs	
Community mobilization	
Give economic, educational and medical support to Persons With Disability	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Capacity building for farmers	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Public Education and Sensitization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## PART C: FINANCIAL INFORMATION

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Public Education and Sensitization	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,261,097		
150101 Enhance business enabling environment	0	30,000		
160201 Improve production efficiency and yield	0	276,663		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	705,150		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	116,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,833		
410101 Deepen political and administrative decentralisation	0	3,886,212		
410301 17.1 Strengthen domestic resource mob.	10,738,086	100,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,937,180		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	554,042		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	820,041		
<b>Grand Total ¢</b>	<b>10,738,086</b>	<b>10,738,086</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Projected 2020 Approved and or Revised Budget 2019 Actual Collection 2019 Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
127 02 00 001 22 Finance, ,	10,738,085.54	0.00	0.00	0.00
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 Central Government Transfers improved by 2020				
<b>From foreign governments(Current)</b>	9,103,759.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,966,207.20	0.00	0.00	0.00
1331002 DACF - Assembly	4,331,563.37	0.00	0.00	0.00
1331003 DACF - MP	574,989.91	0.00	0.00	0.00
1331004 Ceded Revenue	442,547.67	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,097.57	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,737.98	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,500,000.00	0.00	0.00	0.00
<b>Output</b> 0002 Internally Generated Fund increased by 20% by December 2020				
<b>Property income (GFS)</b>	786,320.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	64,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	590,500.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	1,820.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	40,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	809,605.74	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	19,457.74	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	10,180.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,770.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	12,420.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422036 Petroleum Products	20,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422046 Boarding and Advertising	15,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	100.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,375.00	0.00	0.00	0.00
1422101 Veterinary Service Permit (Imports)	2,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	110,000.00	0.00	0.00	0.00
1423001 Markets Toils	220,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,103.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	4,000.00	0.00	0.00	0.00
1423018 Loading Fee	100,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	50,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>32,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,400.00	0.00	0.00	0.00
1430015 Fines for tree felling	20,000.00	0.00	0.00	0.00
1430016 Spot fine	6,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>6,000.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,000.72	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,738,085.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
<b>Ketu South Municipal - Denu</b>	<b>0</b>	<b>0</b>	<b>10,738,086</b>	<b>10,760,697</b>	<b>10,845,466</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>2,059,945</b>	<b>2,079,607</b>	<b>2,080,545</b>
Management and Administration	0	0	898,151	907,133	907,133
Social Services Delivery	0	0	528,069	533,193	533,350
Infrastructure Delivery and Management	0	0	264,085	266,381	266,726
Economic Development	0	0	369,640	372,901	373,336
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>1,631,326</b>	<b>1,634,275</b>	<b>1,647,639</b>
Management and Administration	0	0	1,236,811	1,239,760	1,249,179
Social Services Delivery	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	336,515	336,515	339,880
Economic Development	0	0	5,000	5,000	5,050
Environmental Management	0	0	35,000	35,000	35,350
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>574,990</b>	<b>574,990</b>	<b>580,740</b>
Management and Administration	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	193,862	193,862	195,800
Infrastructure Delivery and Management	0	0	281,128	281,128	283,939
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>4,251,398</b>	<b>4,251,398</b>	<b>4,293,912</b>
Management and Administration	0	0	1,822,028	1,822,028	1,840,248
Social Services Delivery	0	0	1,446,498	1,446,498	1,460,963
Infrastructure Delivery and Management	0	0	792,353	792,353	800,277
Economic Development	0	0	90,000	90,000	90,900
Environmental Management	0	0	100,519	100,519	101,524
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>83,166</b>	<b>83,166</b>	<b>83,997</b>
Social Services Delivery	0	0	83,166	83,166	83,997
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>135,098</b>	<b>135,098</b>	<b>136,449</b>
Economic Development	0	0	135,098	135,098	136,449
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
Social Services Delivery	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>442,548</b>	<b>442,548</b>	<b>446,973</b>
Infrastructure Delivery and Management	0	0	442,548	442,548	446,973
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>1,534,616</b>	<b>1,534,616</b>	<b>1,549,962</b>
Management and Administration	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	1,025,862	1,025,862	1,036,121
Infrastructure Delivery and Management	0	0	474,138	474,138	478,880
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>10,738,086</b>	<b>10,760,697</b>	<b>10,845,466</b>

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu South Municipal - Denu	0	0	0	10,738,086	10,760,697	10,845,466
<b>Management and Administration</b>	0	0	0	4,091,605	4,103,536	4,132,521
<b>SP1: General Administration</b>	0	0	0	3,722,697	3,732,763	3,759,924
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,006,565	1,016,631	1,016,631
211 Wages and salaries [GFS]	0	0	0	877,392	886,166	886,166
21110 Established Position	0	0	0	711,675	718,791	718,791
21111 Wages and salaries in cash [GFS]	0	0	0	116,717	117,884	117,884
21112 Wages and salaries in cash [GFS]	0	0	0	49,000	49,490	49,490
212 Social contributions [GFS]	0	0	0	129,173	130,465	130,465
21210 Actual social contributions [GFS]	0	0	0	129,173	130,465	130,465
<b>22 Use of goods and services</b>	0	0	0	1,952,311	1,952,311	1,971,834
221 Use of goods and services	0	0	0	1,952,311	1,952,311	1,971,834
22101 Materials - Office Supplies	0	0	0	316,125	316,125	319,286
22102 Utilities	0	0	0	479,026	479,026	483,817
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	270,173	270,173	272,875
22106 Repairs - Maintenance	0	0	0	262,727	262,727	265,354
22107 Training - Seminars - Conferences	0	0	0	334,235	334,235	337,577
22108 Consulting Services	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	111,000	111,000	112,110
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	39,024	39,024	39,415
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	17,168	17,168	17,340
231 Consumption of fixed capital [GFS]	0	0	0	17,168	17,168	17,340
23111 Consumption of Fixed Capital	0	0	0	17,168	17,168	17,340
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	740,654	740,654	748,060
282 Miscellaneous other expense	0	0	0	740,654	740,654	748,060
28210 General Expenses	0	0	0	740,654	740,654	748,060
<b>SP2: Finance</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource</b>	0	0	0	129,067	129,534	130,358
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,636	47,102	47,102
211 Wages and salaries [GFS]	0	0	0	46,636	47,102	47,102
21110 Established Position	0	0	0	46,636	47,102	47,102
<b>22 Use of goods and services</b>	0	0	0	47,816	47,816	48,295
221 Use of goods and services	0	0	0	47,816	47,816	48,295
22107 Training - Seminars - Conferences	0	0	0	47,816	47,816	48,295

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	34,615	34,615	34,962
263 To other general government units	0	0	0	34,615	34,615	34,962
26321 Capital Transfers	0	0	0	34,615	34,615	34,962
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	139,841	141,239	141,239
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,841	141,239	141,239
211 Wages and salaries [GFS]	0	0	0	139,841	141,239	141,239
21110 Established Position	0	0	0	139,841	141,239	141,239
<b>Social Services Delivery</b>	0	0	0	3,320,457	3,325,581	3,353,661
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,952,180	1,952,180	1,971,702
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	165,096	165,096	166,747
282 Miscellaneous other expense	0	0	0	165,096	165,096	166,747
28210 General Expenses	0	0	0	165,096	165,096	166,747
<b>31 Non Financial Assets</b>	0	0	0	1,777,084	1,777,084	1,794,855
311 Fixed assets	0	0	0	1,777,084	1,777,084	1,794,855
31112 Nonresidential buildings	0	0	0	1,627,084	1,627,084	1,643,355
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2.2 Public Health Services and management</b>	0	0	0	554,042	554,042	559,582
<b>28 Other expense</b>	0	0	0	58,603	58,603	59,189
282 Miscellaneous other expense	0	0	0	58,603	58,603	59,189
28210 General Expenses	0	0	0	58,603	58,603	59,189
<b>31 Non Financial Assets</b>	0	0	0	495,439	495,439	500,393
311 Fixed assets	0	0	0	495,439	495,439	500,393
31112 Nonresidential buildings	0	0	0	394,519	394,519	398,464
31131 Infrastructure Assets	0	0	0	100,920	100,920	101,930
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	607,001	611,391	613,071
<b>21 Compensation of employees [GFS]</b>	0	0	0	439,001	443,391	443,391
211 Wages and salaries [GFS]	0	0	0	439,001	443,391	443,391
21110 Established Position	0	0	0	439,001	443,391	443,391
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>SP2.5 Social Welfare and community services</b>	0	0	0	207,234	207,968	209,306
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,366	74,099	74,099
211 Wages and salaries [GFS]	0	0	0	73,366	74,099	74,099
21110 Established Position	0	0	0	73,366	74,099	74,099

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	98,868	98,868	99,857
282 Miscellaneous other expense	0	0	0	98,868	98,868	99,857
28210 General Expenses	0	0	0	98,868	98,868	99,857
<b>Infrastructure Delivery and Management</b>	0	0	0	2,590,767	2,593,063	2,616,675
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	230,085	231,217	232,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,218	114,350	114,350
211 Wages and salaries [GFS]	0	0	0	113,218	114,350	114,350
21110 Established Position	0	0	0	113,218	114,350	114,350
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	61,868	61,868	62,486
282 Miscellaneous other expense	0	0	0	61,868	61,868	62,486
28210 General Expenses	0	0	0	61,868	61,868	62,486
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,360,682	2,361,846	2,384,289
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,398	117,562	117,562
211 Wages and salaries [GFS]	0	0	0	116,398	117,562	117,562
21110 Established Position	0	0	0	116,398	117,562	117,562
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	0	0	0	22,602	22,602	22,828
282 Miscellaneous other expense	0	0	0	22,602	22,602	22,828
28210 General Expenses	0	0	0	22,602	22,602	22,828
<b>31 Non Financial Assets</b>	0	0	0	2,216,682	2,216,682	2,238,849
311 Fixed assets	0	0	0	2,216,682	2,216,682	2,238,849
31111 Dwellings	0	0	0	150,663	150,663	152,170
31112 Nonresidential buildings	0	0	0	592,407	592,407	598,331
31113 Other structures	0	0	0	654,549	654,549	661,094
31131 Infrastructure Assets	0	0	0	819,063	819,063	827,253
<b>Economic Development</b>	0	0	0	599,738	602,998	605,735
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	569,738	572,998	575,435
<b>21 Compensation of employees [GFS]</b>	0	0	0	326,075	329,335	329,335
211 Wages and salaries [GFS]	0	0	0	326,075	329,335	329,335
21110 Established Position	0	0	0	326,075	329,335	329,335

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	178,663	178,663	180,450
282 Miscellaneous other expense	0	0	0	178,663	178,663	180,450
28210 General Expenses	0	0	0	178,663	178,663	180,450
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	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
<b>Environmental Management</b>	0	0	0	135,519	135,519	136,874
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,833	50,833	51,341
<b>28 Other expense</b>	0	0	0	50,833	50,833	51,341
282 Miscellaneous other expense	0	0	0	50,833	50,833	51,341
28210 General Expenses	0	0	0	50,833	50,833	51,341
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	84,686	84,686	85,533
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	49,686	49,686	50,183
282 Miscellaneous other expense	0	0	0	49,686	49,686	50,183
28210 General Expenses	0	0	0	49,686	49,686	50,183
<b>Grand Total</b>	0	0	0	10,738,086	10,760,697	10,845,466

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Keta South Municipal - Denu	1,986,207	2,699,983	2,220,142	6,886,333	294,890	1,009,921	326,515	1,631,326	0	0	442,548	194,713	1,590,000	1,694,713	10,738,086
Management and Administration	898,151	1,922,028	0	2,820,179	294,890	941,921	0	1,238,811	0	0	0	34,615	0	34,615	4,091,605
Central Administration	898,151	1,287,846	0	2,185,997	294,890	875,747	0	1,170,638	0	0	0	34,615	0	34,615	3,391,250
Administration (Assembly Office)	898,151	1,287,846	0	2,185,997	294,890	875,747	0	1,170,638	0	0	0	34,615	0	34,615	3,391,250
Finance	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	0	100,000
Health	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	0	100,000
Environmental Health Unit	0	551,182	0	551,182	0	16,173	0	16,173	0	0	0	0	0	0	567,355
Environment	0	551,182	0	551,182	0	16,173	0	16,173	0	0	0	0	0	0	567,355
Agriculture	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	33,000
Social Services Delivery	512,366	409,402	1,246,661	2,168,429	0	18,000	0	18,000	0	0	0	25,000	1,025,862	1,050,862	3,320,457
Central Administration	512,366	15,000	0	527,366	0	0	0	0	0	0	0	0	0	0	527,366
Administration (Assembly Office)	512,366	15,000	0	527,366	0	0	0	0	0	0	0	0	0	0	527,366
Education, Youth and Sports	0	160,096	875,496	1,035,592	0	0	0	0	0	0	0	0	901,588	901,588	1,937,180
Office of Departmental Head	0	160,096	875,496	1,035,592	0	0	0	0	0	0	0	0	901,588	901,588	1,937,180
Health	0	218,803	371,165	589,968	0	8,000	0	8,000	0	0	0	0	124,274	124,274	722,042
Office of District Medical Officer of Health	0	56,603	371,165	427,768	0	0	0	0	0	0	0	0	124,274	124,274	554,042
Environmental Health Unit	0	160,000	0	160,000	0	8,000	0	8,000	0	0	0	0	0	0	168,000
Social Welfare & Community Development	0	15,703	0	15,703	0	10,000	0	10,000	0	0	0	25,000	0	25,000	133,689
Office of Departmental Head	0	15,703	0	15,703	0	10,000	0	10,000	0	0	0	25,000	0	25,000	133,689
Infrastructure Delivery and Management	229,615	134,470	973,481	1,337,566	0	10,000	326,515	326,515	0	0	442,548	0	474,138	474,138	2,590,767
Central Administration	229,615	0	730,461	960,096	0	0	326,515	326,515	0	0	0	0	474,138	474,138	1,788,750
Administration (Assembly Office)	229,615	0	730,461	960,096	0	0	326,515	326,515	0	0	0	0	474,138	474,138	1,788,750
Physical Planning	0	111,888	0	111,888	0	5,000	0	5,000	0	0	0	0	0	0	116,888
Office of Departmental Head	0	111,888	0	111,888	0	5,000	0	5,000	0	0	0	0	0	0	116,888
Works	0	22,602	235,000	257,602	0	5,000	0	5,000	0	0	442,548	0	0	0	705,150
Office of Departmental Head	0	22,602	235,000	257,602	0	5,000	0	5,000	0	0	442,548	0	0	0	705,150

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	326,075	133,566	0	459,640	0	5,000	0	5,000	0	0	0	135,098	0	135,098	599,738
Central Administration	326,075	0	0	326,075	0	0	0	0	0	0	0	0	0	0	326,075
Administration (Assembly Office)	326,075	0	0	326,075	0	0	0	0	0	0	0	0	0	0	326,075
Agriculture	0	103,566	0	103,566	0	5,000	0	5,000	0	0	0	135,098	0	135,098	243,663
Trade, Industry and Tourism	0	103,566	0	103,566	0	5,000	0	5,000	0	0	0	135,098	0	135,098	243,663
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	100,519	0	100,519	0	35,000	0	35,000	0	0	0	0	0	0	135,519
Health	0	49,686	0	49,686	0	35,000	0	35,000	0	0	0	0	0	0	84,686
Environmental Health Unit	0	49,686	0	49,686	0	35,000	0	35,000	0	0	0	0	0	0	84,686
Disaster Prevention	0	50,833	0	50,833	0	0	0	0	0	0	0	0	0	0	50,833
Disaster Prevention	0	50,833	0	50,833	0	0	0	0	0	0	0	0	0	0	50,833

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (Ghc)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 1,966,207
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]			1,966,207
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Objective	000000	Compensation of Employees	1,966,207
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Program	92001	Management and Administration	898,151
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Sub-Program	92001001	SP1: General Administration	711,675
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Operation	000000	0.0 0.0 0.0	711,675
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Wages and salaries [GFS]			711,675
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2111001 Established Post			711,675
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Sub-Program	92001003	SP3: Human Resource	46,636
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Operation	000000	0.0 0.0 0.0	46,636
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Wages and salaries [GFS]			46,636
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2111001 Established Post			46,636
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	139,841
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Operation	000000	0.0 0.0 0.0	139,841
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Wages and salaries [GFS]			139,841
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2111001 Established Post			139,841
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Program	92002	Social Services Delivery	512,366
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	439,001
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Operation	000000	0.0 0.0 0.0	439,001
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Wages and salaries [GFS]			439,001
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2111001 Established Post			439,001
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Sub-Program	92002005	SP2.5 Social Welfare and community services	73,366
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Operation	000000	0.0 0.0 0.0	73,366
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Wages and salaries [GFS]			73,366
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2111001 Established Post			73,366
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Program	92003	Infrastructure Delivery and Management	229,615
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning	113,218
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Operation	000000	0.0 0.0 0.0	113,218
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Wages and salaries [GFS]			113,218
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2111001 Established Post			113,218
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	116,398
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Operation	000000	0.0 0.0 0.0	116,398
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Wages and salaries [GFS]			116,398
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2111001 Established Post			116,398
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92004	Economic Development	326,075
Sub-Program	92004001	SP4.1 Agricultural Services and Management	326,075
Operation	000000	0.0 0.0 0.0	326,075

Wages and salaries [GFS]			326,075
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2111001 Established Post			326,075
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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,497,153
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	

<b>Compensation of employees [GFS]</b>				<b>294,890</b>
Objective	000000	Compensation of Employees		294,890
Program	92001	Management and Administration		294,890
Sub-Program	92001001	SP1: General Administration		294,890
Operation	000000		0.0 0.0 0.0	294,890

Wages and salaries [GFS]		165,717
2111102	Monthly paid and casual labour	116,717
2111204	Bereavement Allowance	2,000
2111224	Traditional Authority Allowance	2,000
2111238	Overtime Allowance	1,000
2111243	Transfer Grants	34,000
2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]		129,173
2121001	13 Percent SSF Contribution	15,173
2121004	End of Service Benefit (ESB/Ex-Gratia)	114,000

<b>Use of goods and services</b>				<b>704,579</b>
Objective	410101	Deepen political and administrative decentralisation		704,579
Program	92001	Management and Administration		704,579
Sub-Program	92001001	SP1: General Administration		704,579
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	704,579

Use of goods and services		704,579
2210101	Printed Material and Stationery	20,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210103	Refreshment Items	10,000
2210107	Electrical Accessories	1,000
2210118	Sports, Recreational and Cultural Materials	1,500
2210201	Electricity charges	50,826
2210202	Water	200
2210203	Telecommunications	15,000
2210204	Postal Charges	1,000
2210401	Office Accommodations	5,000
2210402	Residential Accommodations	2,500
2210404	Hotel Accommodations	5,000
2210406	Rental of Vehicles	500
2210502	Maintenance and Repairs - Official Vehicles	45,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210505	Running Cost - Official Vehicles	70,000
2210509	Other Travel and Transportation	23,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	30,000
2210513	Local Hotel Accommodation	2,000
2210602	Repairs of Residential Buildings	20,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	1,500
2210605	Maintenance of Machinery and Plant	1,000

2210606	Maintenance of General Equipment	3,000
2210614	Traditional Authority Property	2,000
2210706	Library and Subscription	1,000
2210708	Refreshments	5,000
2210709	Seminars/Conferences/Workshops - Domestic	88,000
2210710	Staff Development	65,000
2210711	Public Education and Sensitization	5,553
2210801	Local Consultants Fees	125,000
2210902	Official Celebrations	1,000
2210907	Canteen Services	25,000
2210908	Property Valuation Expenses	20,000
2211101	Bank Charges	2,000

<b>Consumption of fixed capital [GFS]</b>				<b>17,168</b>
Objective	410101	Deepen political and administrative decentralisation		17,168
Program	92001	Management and Administration		17,168
Sub-Program	92001001	SP1: General Administration		17,168

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,168
Consumption of fixed capital [GFS]		17,168		
2311101	Depreciation - Lands and Buildings	3,000		
2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)	10,000		
2311103	Depreciation - Furniture and Fittings	4,168		

<b>Social benefits [GFS]</b>				<b>6,000</b>
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001001	SP1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Employer social benefits		6,000
2731102	Staff Welfare Expenses	4,000
2731103	Refund of Medical Expenses	2,000

<b>Other expense</b>				<b>148,000</b>
Objective	410101	Deepen political and administrative decentralisation		148,000
Program	92001	Management and Administration		148,000
Sub-Program	92001001	SP1: General Administration		148,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	148,000

Miscellaneous other expense		148,000
2821001	Insurance and compensation	1,000
2821008	Awards and Rewards	34,000
2821009	Donations	7,000
2821010	Contributions	105,000
2821019	Scholarship and Bursaries	1,000

<b>Non Financial Assets</b>				<b>326,515</b>
Objective	410101	Deepen political and administrative decentralisation		326,515
Program	92003	Infrastructure Delivery and Management		326,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		326,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	326,515

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets									326,515
3113111	Heritage Assets								326,515
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
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							
									<b>Amount (GH¢)</b>
									<b>Total By Fund Source</b>
									<b>381,128</b>
									<b>Use of goods and services</b>
									<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				
									<b>50,000</b>
									<b>Use of goods and services</b>
									<b>50,000</b>
									<b>2210102 Office Facilities, Supplies and Accessories</b>
									<b>50,000</b>
									<b>Other expense</b>
									<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				
									<b>50,000</b>
									<b>Miscellaneous other expense</b>
									<b>50,000</b>
									<b>2821009 Donations</b>
									<b>50,000</b>
									<b>Non Financial Assets</b>
									<b>281,128</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				
									<b>281,128</b>
									<b>Fixed assets</b>
									<b>281,128</b>
									<b>3111255 WIP - Office Buildings</b>
									<b>281,128</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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							
									<b>Amount (GH¢)</b>
									<b>Total By Fund Source</b>
									<b>1,660,199</b>
									<b>Use of goods and services</b>
									<b>645,192</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									<b>192,227</b>
									<b>Use of goods and services</b>
									<b>192,227</b>
									<b>2210602 Repairs of Residential Buildings</b>
									<b>115,000</b>
									<b>2210603 Repairs of Office Buildings</b>
									<b>77,227</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				
									<b>180,625</b>
									<b>Use of goods and services</b>
									<b>180,625</b>
									<b>2210102 Office Facilities, Supplies and Accessories</b>
									<b>85,625</b>
									<b>2210107 Electrical Accessories</b>
									<b>95,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				
									<b>70,500</b>
									<b>Use of goods and services</b>
									<b>70,500</b>
									<b>2210509 Other Travel and Transportation</b>
									<b>40,000</b>
									<b>2210709 Seminars/Conferences/Workshops - Domestic</b>
									<b>30,500</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				
									<b>65,000</b>
									<b>Use of goods and services</b>
									<b>65,000</b>
									<b>2210909 Operational Enhancement Expenses</b>
									<b>65,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				
									<b>89,024</b>
									<b>Use of goods and services</b>
									<b>89,024</b>
									<b>2210711 Public Education and Sensitization</b>
									<b>50,000</b>
									<b>2211202 Refurbishment Contingency</b>
									<b>39,024</b>
Sub-Program	92001003	SP3: Human Resource							
									<b>47,816</b>
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				
									<b>47,816</b>
									<b>Use of goods and services</b>
									<b>47,816</b>
									<b>2210710 Staff Development</b>
									<b>47,816</b>
									<b>Other expense</b>
									<b>557,654</b>
Objective	410101	Deepen political and administrative decentralisation							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				
									<b>60,000</b>
									<b>Miscellaneous other expense</b>
									<b>60,000</b>
									<b>2821010 Contributions</b>
									<b>60,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				
									<b>482,654</b>
									<b>Miscellaneous other expense</b>
									<b>482,654</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	2821010	Contributions				482,654
Sub-Program	92002	Social Services Delivery				15,000
Operation	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000

**Non Financial Assets 457,353**

Objective	410101	Deepen political and administrative decentralisation				457,353
Program	92003	Infrastructure Delivery and Management				457,353
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				457,353
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	457,353

Fixed assets						457,353
3111153	WIP - Bungalows/Flats					50,663
3111255	WIP - Office Buildings					71,641
3111354	WIP - Markets					145,249
3111355	WIP - Car/Lorry Park					149,800
3111359	WIP - Road Signals					40,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			508,754
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 34,615**

Objective	410101	Deepen political and administrative decentralisation				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615

To other general government units						34,615
2632104 DDF Capacity Building Grants for Capital Expense						34,615

**Non Financial Assets 474,138**

Objective	410101	Deepen political and administrative decentralisation				474,138
Program	92003	Infrastructure Delivery and Management				474,138
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				474,138
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	474,138

Fixed assets						474,138
3111204	Office Buildings					150,000
3111255	WIP - Office Buildings					89,638
3111304	Markets					200,000
3111354	WIP - Markets					34,500

**Total Cost Centre 6,013,441**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1270200001	Ketu South Municipal - Denu_Finance_Volta				
Location Code	0403200	Ketu South - Denu				

**Use of goods and services 50,000**

Objective	410301	17.1 Strengthen domestic resource mob.				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001002	SP2: Finance				50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210122	Value Books					40,000
2210511	Local travel cost					10,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1270200001	Ketu South Municipal - Denu_Finance_Volta				
Location Code	0403200	Ketu South - Denu				

**Use of goods and services 50,000**

Objective	410301	17.1 Strengthen domestic resource mob.				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001002	SP2: Finance				50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210102	Office Facilities, Supplies and Accessories					50,000

**Total Cost Centre 100,000**

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			193,862			
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 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		

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000			
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Miscellaneous other expense						50,000			
2821010	Contributions					50,000			

Non Financial Assets 143,862

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					143,862		
Program	92002	Social Services Delivery					143,862		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					143,862		

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	143,862			
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Fixed assets						143,862			
3111205	School Buildings					143,862			

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			841,730			
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 10,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000		
Program	92002	Social Services Delivery					10,000		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000		

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000			
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Use of goods and services						10,000			
2210709	Seminars/Conferences/Workshops - Domestic					10,000			

Other expense 100,096

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,096		
Program	92002	Social Services Delivery					100,096		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,096		

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,096			
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Miscellaneous other expense						100,096			
2821019	Scholarship and Bursaries					100,096			

Non Financial Assets 731,634

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					731,634		
Program	92002	Social Services Delivery					731,634		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					731,634		

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	731,634			
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Fixed assets						731,634			
3111256	WIP - School Buildings					731,634			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						901,588
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 901,588

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							901,588
Program	92002	Social Services Delivery							901,588
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							901,588
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				901,588

Fixed assets									901,588
3111205	School Buildings								710,000
3111256	WIP - School Buildings								41,588
3113108	Furniture & Fittings								150,000

Total Cost Centre 1,937,180

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						429,768
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							

Other expense 58,603

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							58,603
Program	92002	Social Services Delivery							58,603
Sub-Program	92002002	SP2.2 Public Health Services and management							58,603
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				37,699

Miscellaneous other expense									37,699
2821010	Contributions								37,699
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				20,903

Miscellaneous other expense									20,903
2821010	Contributions								20,903

Non Financial Assets 371,165

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							371,165
Program	92002	Social Services Delivery							371,165
Sub-Program	92002002	SP2.2 Public Health Services and management							371,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				371,165

Fixed assets									371,165
3111207	Health Centres								250,873
3111253	WIP - Health Centres								120,292

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						124,274
Function Code	70721	General Medical services (IS)							
Organisation	1270401001	Ketu South Municipal - Denu_Health_Office of District Medical Officer of Health_Volta							
Location Code	0403200	Ketu South - Denu							

Non Financial Assets 124,274

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							124,274
Program	92002	Social Services Delivery							124,274
Sub-Program	92002002	SP2.2 Public Health Services and management							124,274
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				124,274

Fixed assets									124,274
3111253	WIP - Health Centres								23,353
3113108	Furniture & Fittings								100,920

Total Cost Centre 554,042

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	59,173
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				59,173
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Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		59,173
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Program	92001	Management and Administration		16,173
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Sub-Program	92001001	SP1: General Administration		16,173
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,173
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Use of goods and services				16,173
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	2210112	Uniform and Protective Clothing		1,000
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	2210509	Other Travel and Transportation		15,173
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Program	92002	Social Services Delivery		8,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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	2210301	Cleaning Materials		3,000
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	2210611	Maintenance of Markets		5,000
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Program	92005	Environmental Management		35,000
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		35,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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	2210111	Other Office Materials and Consumables		30,000
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	2210509	Other Travel and Transportation		5,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	760,868
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				551,182
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Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		551,182
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Program	92001	Management and Administration		551,182
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Sub-Program	92001001	SP1: General Administration		551,182
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	551,182
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Use of goods and services				551,182
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	2210102	Office Facilities, Supplies and Accessories		50,000
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	2210205	Sanitation Charges		412,000
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	2210711	Public Education and Sensitization		89,182
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Other expense				209,686
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Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		209,686
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Program	92002	Social Services Delivery		160,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		160,000
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	160,000
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Miscellaneous other expense				160,000
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	2821010	Contributions		160,000
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Program	92005	Environmental Management		49,686
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		49,686
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	49,686
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Miscellaneous other expense				49,686
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	2821010	Contributions		49,686
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<i>Total Cost Centre</i>				<b>820,041</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	43,566
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		

				Other expense	43,566
Objective	160201	Improve production efficiency and yield			43,566
Program	92004	Economic Development			43,566
Sub-Program	92004001	SP4.1 Agricultural Services and Management			43,566
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0		43,566

Miscellaneous other expense				43,566
2821010	Contributions			43,566

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	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	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			2,500
2210511	Local travel cost			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	93,000
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		

				Use of goods and services	93,000
Objective	160201	Improve production efficiency and yield			93,000
Program	92001	Management and Administration			33,000
Sub-Program	92001001	SP1: General Administration			33,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		33,000

Use of goods and services				33,000
2210603	Repairs of Office Buildings			33,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	60,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	IGF	<i>Total By Fund Source</i>	135,098
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403200	Ketu South - Denu		

				Other expense	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	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0		135,098

Miscellaneous other expense				135,098
2821010	Contributions			135,098

**Total Cost Centre** 276,663



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	11,868
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		

				Other expense	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,868
Program	02003	Infrastructure Delivery and Management			11,868
Sub-Program	02003002	SP3.2 Physical and Spatial Planning			11,868
Operation	0911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		11,868

Miscellaneous other expense					11,868
2821010	Contributions				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	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	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000
Program	02003	Infrastructure Delivery and Management			5,000
Sub-Program	02003002	SP3.2 Physical and Spatial Planning			5,000
Operation	0911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210102	Office Facilities, Supplies and Accessories				2,500
2210511	Local travel cost				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	100,000
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	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	02003	Infrastructure Delivery and Management			50,000
Sub-Program	02003002	SP3.2 Physical and Spatial Planning			50,000
Operation	0911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		50,000

Use of goods and services					50,000
2210908	Property Valuation Expenses				50,000

				Other expense	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	02003	Infrastructure Delivery and Management			50,000
Sub-Program	02003002	SP3.2 Physical and Spatial Planning			50,000
Operation	0911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		50,000

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

**Total Cost Centre** 116,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,703
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		

				Other expense	15,703
Objective	410101	Deepen political and administrative decentralisation			15,703
Program	092002	Social Services Delivery			15,703
Sub-Program	092002005	SP2.5 Social Welfare and community services			15,703
Operation	0910601	0910601 - Social intervention programmes	1.0 1.0 1.0		15,703

Miscellaneous other expense					15,703
2821010	Contributions				15,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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	410101	Deepen political and administrative decentralisation			10,000
Program	092002	Social Services Delivery			10,000
Sub-Program	092002005	SP2.5 Social Welfare and community services			10,000
Operation	0910601	0910601 - Social intervention programmes	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210509	Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	83,166
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		

				Other expense	83,166
Objective	410101	Deepen political and administrative decentralisation			83,166
Program	092002	Social Services Delivery			83,166
Sub-Program	092002005	SP2.5 Social Welfare and community services			83,166
Operation	0910601	0910601 - Social intervention programmes	1.0 1.0 1.0		83,166

Miscellaneous other expense					83,166
2821010	Contributions				83,166

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	25,000
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	25,000
Objective	410101	Deepen political and administrative decentralisation			25,000
Program	092002	Social Services Delivery			25,000
Sub-Program	092002005	SP2.5 Social Welfare and community services			25,000
Operation	0910601	0910601 - Social intervention programmes	1.0 1.0 1.0		25,000

Use of goods and services					25,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

				Total Cost Centre	133,868
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,602
Function Code	70610	Housing development		
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta		
Location Code	0403200	Ketu South - Denu		
<b>Other expense</b>				<b>22,602</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		22,602
Program	92003	Infrastructure Delivery and Management		22,602
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,602
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,602

Miscellaneous other expense				22,602
2821010	Contributions			22,602

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta		
Location Code	0403200	Ketu South - Denu		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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
2210102	Office Facilities, Supplies and Accessories			2,500
2210511	Local travel cost			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	235,000
Function Code	70610	Housing development		
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta		
Location Code	0403200	Ketu South - Denu		
<b>Non Financial Assets</b>				<b>235,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		235,000
Program	92003	Infrastructure Delivery and Management		235,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	235,000

Fixed assets				235,000
3111153	WIP - Bungalows/Flats			100,000
3111308	Feeder Roads			85,000
3113110	Water Systems			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	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		
<b>Non Financial Assets</b>				<b>442,548</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	442,548
Fixed assets				442,548
3113162	WIP - Water Systems			442,548
<b>Total Cost Centre</b>				<b>705,150</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 30,000
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							
									<b>Other expense</b> 30,000
Objective	150101	Enhance business enabling environment							30,000
Program	02004	Economic Development							30,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services							30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
2821010 Contributions									30,000
<b>Total Cost Centre</b>									<b>30,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 50,833
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							
									<b>Other expense</b> 50,833
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							50,833
Program	02005	Environmental Management							50,833
Sub-Program	02005001	SP5.1 Disaster prevention and Management							50,833
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				50,833
Miscellaneous other expense									50,833
2821010 Contributions									50,833
<b>Total Cost Centre</b>									<b>50,833</b>
<b>Total Vote</b>									<b>10,738,086</b>

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Ketu South Municipal -Denu Management and Administration	1,966,807	2,689,983	2,220,142	6,886,833	294,890	1,009,921	328,515	1,631,326	0	0	442,548	194,713	1,590,000	1,694,713	10,738,086
SP1: General Administration	888,151	1,922,028	0	2,820,179	294,890	941,921	0	1,238,811	0	0	0	34,615	0	34,615	4,091,605
SP2: Finance	711,675	1,624,212	0	2,335,886	294,890	891,921	0	1,186,811	0	0	0	0	0	0	3,722,897
SP2: Human Resource	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0	0	100,000
SP4: Planning, Budgeting, Monitoring and Evaluation	46,636	47,816	0	94,452	0	0	0	0	0	0	0	34,615	0	34,615	129,067
Social Services Delivery	133,841	0	0	139,841	0	0	0	0	0	0	0	0	0	0	139,841
SP1: Education, youth & sports and Library services	512,266	409,402	1,246,661	2,168,329	0	16,000	0	16,000	0	0	0	25,000	1,025,662	1,050,662	3,320,457
SP2: Public Health Services and management	0	175,096	675,496	1,050,592	0	0	0	0	0	0	0	0	901,588	901,588	1,952,180
SP2: Environmental Health and sanitation Services	439,001	160,000	0	599,001	0	8,000	0	8,000	0	0	0	0	0	0	607,001
SP2: Social Welfare and community services	73,266	15,703	0	88,969	0	10,000	0	10,000	0	0	0	25,000	0	25,000	207,234
Infrastructure Delivery and Management	229,615	134,470	973,481	1,337,566	0	10,000	326,515	336,515	0	0	442,548	0	474,138	474,138	2,590,767
SP2: Physical and Spatial Planning	113,218	111,888	0	225,065	0	5,000	0	5,000	0	0	0	0	0	0	230,053
SP3: Public Works, rural housing and water management	116,398	22,602	973,481	1,112,481	0	5,000	326,515	331,515	0	0	442,548	0	474,138	474,138	2,350,682
Economic Development	326,075	133,566	0	459,640	0	5,000	0	5,000	0	0	0	135,098	0	135,098	599,739
SP4: Agricultural Services and Management	326,075	103,566	0	429,640	0	5,000	0	5,000	0	0	0	135,098	0	135,098	569,739
SP4: Trade, Industry and Tourism Services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	106,519	0	106,519	0	35,000	0	35,000	0	0	0	0	0	0	135,519
SP5: Disaster prevention and Management	0	50,833	0	50,833	0	0	0	0	0	0	0	0	0	0	50,833
SP5: Natural Resource Conservation and Management	0	49,686	0	49,686	0	35,000	0	35,000	0	0	0	0	0	0	84,686