



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KETU SOUTH MUNICIPAL

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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 eighteen (18) 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 279.64 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 2.5 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 trading and agriculture. The 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 81km of the 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 Ten (10) circuits and Seventy-Six (76) public basic schools and Thirty-Six (36) private schools, four (4) public Senior High School, and two (2) private.

Circuits and Number of Schools

CIRCUITS	KG		PRIMARY		JHS		SHS		VOC / TECH.	
	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
Adina	8	9	8	9	8		1			
Denu	6	3	6	3	6					
Aflao-Central	6	15	6	15	6	15				
Aflao-West	9	12	9	12	9	11	1	2		
Aflao-North	7	1	7	1	7	1				
Aflao East	7	11	7	11	6					
Agbozume Central	8	5	8	15	8	2				
Agbozume-East	8	5	8	15	8	3	1			
Klikor East	8	-	8	-	7	1				
Klikor West	9	-	9	-	9	3	1			1
Total	76	51	76	81	74	36	4	2		1

Source; GES, Denu 2020

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 Se			
	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

Enrollment of Public School:

KG			Primary			JHS			SHS		
M	F	T	M	F	T	M	F	T	M	F	T
3993	3805	7798	12518	11865	24383	3259	5344	10603	3478	2145	5623

Source; GES, 2019/ 2020 Academic Year

Enrollment of Private School:

KG			Primary			JHS			SHS		
M	F	T	M	F	T	M	F	T	M	F	T
2493	2530	5023	6779	7013	13852	1863	2055	3918	81	38	119

Source; GES, Denu 2019/ 2020 Academic Year

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 and Adidontey
Health centres	8	Agbozome, Klikor, Akporkploe, Blekusu, Adina, Agavedzi, and Avoegato-Aflao Health centers
Maternity homes -Private	1	Aflao
CHPS Compounds	16	Municipal Wide
Family Health Units	2	Aflao & Hatsukope
Total	34	

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 2020

- Constructed Circuit Court at Tokor
- Completed of 1No. 3-unit Early Childhood Dev. Center at Agavedzi
- Completed of 1No. 2-unit Early Childhood Dev. Center at Lotakor
- Distribution of 4,000.00 Coconut seedlings to farmers under PERD.
- Construction of 1No. 10-unit Lockable stores at Aflao Market
- Completed warehouse at Aflao Market
- Construction of Kente village at Agbozume Market
- Pavement of 1420Metre Square of Aflao Market
- Installation of 500 Streetlight in the Municipality
- Provision of 10No. Water tanks and dwarf platforms at all market and lorry parks

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	363,000.00	154,383.80	403,950.00	159,788.00	305,920.00	111,630.00	36.49
Fees	444,475.00	516,480.73	457,203.00	674,862.52	580,203.00	375,065.80	64.64
Fines	12,400.00	750.00	12,400.00	5,141.00	12,400.00	695.00	5.60
Licenses	242,925.00	271,925.00	293,065.00	250,273.44	459,982.74	267,004.55	58.05
Land	50,300.00	141,393.00	125,000.00	143,958.00	170,000.00	117,085.00	68.87
Rent	41,820.00	42,480.00	41,820.00	51,748.00	41,820.00	19,766.00	47.26
Investment	20,000.00		20,000.00	8,900.00	20,000.00	2,800.00	14.00
Miscellaneous	7,200.00	41,413.22	6000.72	5,300.97	41,000.72	28,183.32	68.74
Total	1,182,120.00	1,168,826.41	1,359,438.72	1,299,970.93	1,631,326.46	922,229.67	56.53

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,182,120	1,168,826.41	1,359,438.72	1,299,971.93	1,631,326.46	922,229.67	56.53
Compensation Transfer	1,665,484.00	1,652,489.58	1,710,459.18	2,011,178.28	1,966,207.20	1,838,323.07	93.50
Goods and Services Transfer	56,496.00	161,051.98	139,066.19	15,039.18	93,737.98		24.09
Assets Transfer							
DACF	3,751,885.42	1,983,997.58	3,973,256.76	2,288,352.43	5,046,079.55	1,246,990.69	24.71
DDF	1,005,199.39	565,499.00	946,027.00	3,066,080.77	1,534,615.38	545,485.70	35.55
UDG							
Other Transfers (GoG Funds)	539,841.00	2,288.00	577,645.24	161,897.58	577,645.24	85,312.93	14.77
Total	8,201,025.81	5,534,152.55	8,655,895.57	8,842,520.17	10,849,611.81	4,731,878.56	43.61

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,922,250.00	1,982,809.85	1,981,089.30	2,424,694.89	2,247,456.46	2,080,597.84	92.58
Goods and Services	764,682.00	887,598.03	919,819.19	816,606.36	1,065,131.98	572,116.96	53.71
Assets	5,514,093.81	1,520,776.54	5,876,985.08	2,346,547.59	7,537,023.36	1,259,419.79	16.71
Total	8,201,021.81	4,391,184.42	8,777,893.57	5,587,848.84	10,849,611.80	3,912,134.59	36.06

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS

- Enhance business enabling environment
- Facilitate sustainable and resilient infrastructure development.
- Improved production efficiency and yield
- Reduce vulnerability to climate-related event and disaster
- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization
- Deepen political and administrative decentralization
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal health coverage, including financial Risk protection, access to quality health-care service
- Implement appropriate Social Protection System. & measures
- Support and strengthen local communities in improving Water and sanitation
- Enhance inclusive urbanization & capacity for settlement planning

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	2019	10	2020	10	2021	20%
	% total IGF mobilized	2019	85	2020	65	2021	95%
	% of expenditure kept within budget	2019	100	2020	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	3	2020	3	2021	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	200	2020	500	2021	500
	Number of school building constructed	2019	5	2020	3	2021	5
Improved environmental sanitation	Number of disposal site created	2019	1	2020	2	2021	2
	Number of food vendors tested and certified	2019	150	2020	100	2021	500
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	150	2020	300	2021	600
	Number of demonstration farms established	2019	4	2020	16	2021	25
Improved state of feeder roads	Kilometres of roads reshaped	2019	5km	2020	11km	2021	15km
Improved night security	Number of streetlights installed and maintained	2019	200	2020	500	2021	600
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	50	2020	50	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	2	2020	2	2021	3

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2021

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	1	2	
Rates	1. Increase the amount of revenue realized from property rate collection	i	Complete street naming and property addressing by end of third quarter.	Completed property data	Valuation data.	X	X	X	X			Physical Planning Officer
		ii	Enforce collection of property rate from commercial institutions	Achieve 10% increase in rates	Total amount collected	Distribute property rate bills to all institutions and monitor its collection	X	X	X	X		
Lands and Royalties	1. Achieve a 10% increase in permit granted.	i	Enforce development control	Increase in building Permits approved	Total Amount collected monthly.	X	X	X	X			Physical Planning Officer
		ii	Form Taskforce for development control	Task force formed and working	Function task force.	Task force to go round the Municipality to control unauthorized development.	X	X	X	X		
License (Business Operating Permit-BOP)	Collect all BOP arrears and increase a 10% new collection.	i	Prosecute defaulters of BOP	Defaulters paying their arrears.	Amount generated.	X	X	X	X			Municipal Finance Officer
		ii	Procure PA system	Horn Procured	Mounted and functioning	Procure Horn for public education.		X				
		iii	Procure radio jingle	Jingle Procured	Jingle being played		X					Municipal Finance Officer
Fees		i	Institute daily tolls	Increase in fees from market toll	Market functioning		X	X	X			Municipal Finance Officer /Rev. Supt

		ii	Construct 10 Seater WC	Increase in sanitation fees.	functioning WC	Construct 10 seater WC at the Wudoaba market			X			Works Engineer.
Fines, Penalties and Forfeits		i	Enforce Assembly bye laws	Bye Law being enforced	Bye Law gazetted	Ensure that the gazetted bye law is used to ensure compliance and offenders quickly prosecuted.						Environmental Health Officer /MFO
Rent		i	Ensure periodic rent collection	Achieve 80% of rent arrears and current rent	Increase in revenue	Assigned a Revenue collector for Rent.	X	X	X	X		Revenue Supt.
Investment		i	Operationalised Assembly Guest house	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 Ninety-six (96) 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 Ninety-Six (96) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by Number of Entity Tender Committee meetings	30 th November	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office supplies and consumables	Construction of decentralised Offices at Tokor
Official /National Celebrations	Completion of Police Station at Amedzikope
Supervisions and coordination	Completion of Assembly Guest House at Hedzranawo
Maintenance Rehabilitation and Refurbishment	
Internal Management of Organization	
Manpower and skill Development	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	1	1	1	1	1
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	15%	20%	25%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection and Management	Procurement of Computer and Accessories
Training of Revenue Collectors	
Procurement of value Books	
Creation of Revenue Database	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2		2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th 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
Budget Preparation and MTDP 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	3	4	4	4
	Number of Zonal council supplied with furniture	2	2	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
General Assembly meetings	Procurement of furniture to Zonal Council
Statutory sub-committee meeting	
Maintenance of Law and Order	
PRCC Meeting	

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, two (2) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	60	60	65	70	75
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	4	4	4
Salary Administration	Monthly validation ESPV	12	12	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
Manpower and Skill Development	Procurement of office Furniture

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 three (3) officers 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	50	50	50	50
	Number of properties numbered	500	500	600	700	800
Statutory meetings convened	Number of meetings organized	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	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
Valuation of Property	
Street Naming and Property Addressing System	
Technical Committee Meeting	
Public Education and sensitization	
Monitoring of development sites	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	200	300	350	400
	Number of boreholes drilled mechanized	5	5	8	10	12
	Number of communities with portable water	5	10	15	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Installation and Maintenance of Streetlight	Completion of staff Bungalow at Tokor
Internal Management of Organization	Rehabilitation of Feeder Roads
	Extension of Water – Water system

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	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	6	5	6	8
	Number of school furniture supplied	300	500	550	600	650
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	40	50	55	60
Improve performance in BECE	% of students with average pass mark	95%	92%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Municipal Education Sponsorship Fund	Construction of 2 Unit Early Childhood Dev. Centre with ancillary facilities at Aflao-Agblekpui
Support for STME Clinics/ Girl Child Education Activities	Construction of 1No 2 Unit Early Childhood Dev. Centre with ancillary facilities at Akporkploe
Support to Municipal Education Planning Team (MEPT)/GES Programme	Construction of 1No 6 Unit classroom block with ancillary facilities at Kpedzakope
Support to Sports and Cultural Activities	Construction of 1No 2 Unit Early Childhood Dev. Centre with ancillary facilities at Lotakor
Supervision and coordination	Construction of 1No 3 Unit classroom block with ancillary facilities at Glitame
	Construction of 1No 3 Unit classroom block with ancillary facilities at Aveyiborme
	Construction of 1No 2 Unit Early Childhood Dev. Centre with ancillary facilities at Yame
	Construction of 1No 3 Unit classroom block with ancillary facilities at Huime
	Construction of 1No 2 Unit Early Childhood Dev. Centre with ancillary facilities at Duta
	Supply of 300 dual and 200 mono desks

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3000	3500	4000	6500	7000
	Number of households supplied with mosquito nets	3500	4000	4500	5000	6000
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	2	2	2	2	2
	Number food vendors tested and certified	4595	4776	4800	5000	5500
	Number communities sensitized	8	10	15	20	25
	Number of clean up exercise organized	4	4	4	4	4
Established sanitation courts	Number of individuals/house-holds prosecuted	10	10	15	20	25

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	Construction of 1No CHPS Compound with ancillary facilities at Glidzi
Malaria Prevention and National Immunization Programme in the Municipality	Construction of 1No CHPS Compound with ancillary facilities at Atoklokope
Public Health Services	Construction of 1No CHPS Compound with ancillary facilities at Akame
Solid waste Management	Completion of 1No CHPS Compound with ancillary facilities at Wudoaba
Procurement of Office supplies and consumables	Procurement of furniture to Municipal Hospital
Liquid Waste Management	Construction of 1No.10Seater WC at Wudoaba
Public Education and Sensitization	
Fumigation in the Municipality	
Disaster Management	
Environmental Protection and Climate Change	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	150	203	250	300	350
Improved child right promotion and protection programmes	Quarterly Reports on child protection programmes	4	4	4	4	4
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2500	3125	3500	4000	4500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	10	15	20	25
	Number of public education on gov't policies, programs and topical issues	5	10	12	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Construction 1No. Shelter home for abused and vulnerable children at Tokor
Support to People With Disability - PWDs	
Public education and sensitization on Gender Mainstreaming issues	
Child Protection Case Management	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	150	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Updating of birth and death register	
Issue of birth and death certificate	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of people trained	200	250	350	400	500
	Number of groups and people trained	10	15	25	30	35
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	25	30	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	70	50	70	100	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Counselling	Completion of 2-storey 28 unit lockable stores at Aflao Lorry Park
Business registration and profiling of clients	Pavement of Aflao Lorry Park Phase II
Quarterly monitoring of client and Local Business Association	Construction of 24-unit market stores at Denu

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	10	15	20	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5000	4500	6000	7000	10,000
	Number of farmer benefited	200	250	300	350	400
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1000	1200	1500	2000	2500

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 Coordination	
Manpower and Skill Development - Capacity building for farmers	
Provision of improved seedling to farmers	
Official / National Celebration - Farmers' Day celebration	
Procurement of Office supplies and consumables	
Maintenance, Rehabilitation and Refurbishment of Agric Office	

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

PROGRAMME5: 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	50	50	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
Support victims with relief items	
Public Education and Sensitization	
Training of fire volunteers	

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-forestation.

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.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	15	10	15	20	20
Re-forestation	Number of seedlings developed and distributed	500	500	1000	1500	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of seedling for distribution	
Public Education and Sensitization	
Planting of trees	

PART C: FINANCIAL INFORMATION

Volta		Ketu South Municipal - Denu			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>					<i>In GH¢</i>
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000	Compensation of Employees	0	2,315,614		
130201	17.1 Strengthen domestic resource mob.	10,110,471	166,000		
150101	Enhance business enabling environment	0	1,020,385		
160201	Improve production efficiency and yield	0	242,188		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	748,048		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	121,868		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	50,833		
410101	Deepen political and administrative decentralisation	0	2,638,409		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	996,562		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	647,721		
570302	6.b Support and strgthen local cnties in water and sanitation mgt	0	777,411		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	385,431		
Grand Total ¢		10,110,471	10,110,471	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
127 02 00 001 22	10,110,471.19	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002 Central Government Revenue Transfers				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,104,432.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,951,235.35	0.00	0.00	0.00
1331002 DACF - Assembly	4,153,884.00	0.00	0.00	0.00
1331003 DACF - MP	361,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	442,547.67	0.00	0.00	0.00
1331008 Other Donors Support Transfers	230,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,969.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	819,537.00	0.00	0.00	0.00
<i>Output</i> 0003 Internally Generated Fund Mobilization				
Property income [GFS]	779,846.04	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	120,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	120,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1412022 Property Rate	443,026.04	0.00	0.00	0.00
1412023 Basic Rate (IGF)	20,000.00	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
1415038 Rentals	20,000.00	0.00	0.00	0.00
Sales of goods and services	1,217,792.41	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	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	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	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	25,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	190,000.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422028 Telecom System / Security Service	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	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	40,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	15,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	85,000.00	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
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
1423001 Markets Tolls	315,606.67	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
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	81,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	20,000.00	0.00	0.00	0.00
1423017 Conservancy	83,000.00	0.00	0.00	0.00
1423018 Loading Fee	100,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	22,000.00	0.00	0.00	0.00
1423422 Registration and renewals	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,000.00	0.00	0.00	0.00
1423556 Veterinary Clinic Service Fee	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,400.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	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
Non-Performing Assets Recoveries	5,000.72	0.00	0.00	0.00
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,000.72	0.00	0.00	0.00
Grand Total	10,110,471.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu South Municipal - Denu	0	0	0	10,110,471	10,133,628	10,211,576
GOG Sources	0	0	0	2,493,779	2,513,292	2,518,717
Management and Administration	0	0	0	1,253,604	1,266,011	1,266,140
Social Services Delivery	0	0	0	131,538	132,696	132,853
Infrastructure Delivery and Management	0	0	0	722,883	725,364	730,112
Economic Development	0	0	0	385,754	389,220	389,612
IGF Sources	0	0	0	2,006,039	2,009,683	2,026,100
Management and Administration	0	0	0	1,559,332	1,562,975	1,574,925
Social Services Delivery	0	0	0	51,000	51,000	51,510
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	306,208	306,208	309,270
Environmental Management	0	0	0	69,500	69,500	70,195
DACF MP Sources	0	0	0	361,000	361,000	364,610
Management and Administration	0	0	0	141,778	141,778	143,195
Social Services Delivery	0	0	0	219,222	219,222	221,415
DACF ASSEMBLY Sources	0	0	0	4,028,460	4,028,460	4,068,745
Management and Administration	0	0	0	1,177,488	1,177,488	1,189,263
Social Services Delivery	0	0	0	1,313,397	1,313,397	1,326,531
Infrastructure Delivery and Management	0	0	0	375,158	375,158	378,910
Economic Development	0	0	0	449,674	449,674	454,171
Environmental Management	0	0	0	712,744	712,744	719,871
DACF PWD Sources	0	0	0	125,424	125,424	126,678
Social Services Delivery	0	0	0	125,424	125,424	126,678
	0	0	0	67,046	67,046	67,716
Social Services Delivery	0	0	0	67,046	67,046	67,716
	0	0	0	93,354	93,354	94,288
Economic Development	0	0	0	93,354	93,354	94,288
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	865,369	865,369	874,023
Management and Administration	0	0	0	277,317	277,317	280,091
Social Services Delivery	0	0	0	213,923	213,923	216,062
Economic Development	0	0	0	374,129	374,129	377,870
Grand Total	0	0	0	10,110,471	10,133,628	10,211,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu South Municipal - Denu	0	0	0	10,110,471	10,133,628	10,211,576
Management and Administration	0	0	0	4,409,518	4,425,569	4,453,613
SP1: General Administration	0	0	0	4,088,926	4,104,977	4,129,816
21 Compensation of employees [GFS]	0	0	0	1,605,109	1,621,160	1,621,160
211 Wages and salaries [GFS]	0	0	0	1,499,295	1,514,288	1,514,288
21110 Established Position	0	0	0	1,240,730	1,253,137	1,253,137
21111 Wages and salaries in cash [GFS]	0	0	0	198,565	200,551	200,551
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	105,814	106,872	106,872
21210 Actual social contributions [GFS]	0	0	0	105,814	106,872	106,872
22 Use of goods and services	0	0	0	1,434,901	1,434,901	1,449,250
221 Use of goods and services	0	0	0	1,434,901	1,434,901	1,449,250
22101 Materials - Office Supplies	0	0	0	248,952	248,952	251,442
22102 Utilities	0	0	0	42,341	42,341	42,764
22104 Rentals	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	423,000	423,000	427,230
22106 Repairs - Maintenance	0	0	0	273,227	273,227	275,959
22107 Training - Seminars - Conferences	0	0	0	205,151	205,151	207,203
22109 Special Services	0	0	0	196,230	196,230	198,192
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	25,000	25,000	25,250
23 Consumption of fixed capital [GFS]	0	0	0	12,168	12,168	12,290
231 Consumption of fixed capital [GFS]	0	0	0	12,168	12,168	12,290
23111 Consumption of Fixed Capital	0	0	0	12,168	12,168	12,290
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	501,490	501,490	506,505
282 Miscellaneous other expense	0	0	0	501,490	501,490	506,505
28210 General Expenses	0	0	0	501,490	501,490	506,505
31 Non Financial Assets	0	0	0	533,258	533,258	538,591
311 Fixed assets	0	0	0	533,258	533,258	538,591
31111 Dwellings	0	0	0	50,663	50,663	51,170
31112 Nonresidential buildings	0	0	0	341,714	341,714	345,131
31113 Other structures	0	0	0	140,881	140,881	142,290
SP2: Finance	0	0	0	166,000	166,000	167,660
22 Use of goods and services	0	0	0	166,000	166,000	167,660
221 Use of goods and services	0	0	0	166,000	166,000	167,660
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	103,000	103,000	104,030
22109 Special Services	0	0	0	28,000	28,000	28,280
SP3: Human Resource	0	0	0	154,592	154,592	156,138

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	154,592	154,592	156,138
221 Use of goods and services	0	0	0	154,592	154,592	156,138
22101 Materials - Office Supplies	0	0	0	7,200	7,200	7,272
22105 Travel - Transport	0	0	0	2,937	2,937	2,966
22107 Training - Seminars - Conferences	0	0	0	144,455	144,455	145,900
Social Services Delivery	0	0	0	2,191,550	2,192,708	2,213,465
SP2.1 Education, youth & sports and Library services	0	0	0	996,562	996,562	1,006,528
22 Use of goods and services	0	0	0	41,480	41,480	41,895
221 Use of goods and services	0	0	0	41,480	41,480	41,895
22107 Training - Seminars - Conferences	0	0	0	41,480	41,480	41,895
28 Other expense	0	0	0	103,616	103,616	104,652
282 Miscellaneous other expense	0	0	0	103,616	103,616	104,652
28210 General Expenses	0	0	0	103,616	103,616	104,652
31 Non Financial Assets	0	0	0	851,466	851,466	859,981
311 Fixed assets	0	0	0	851,466	851,466	859,981
31112 Nonresidential buildings	0	0	0	792,392	792,392	800,316
31131 Infrastructure Assets	0	0	0	59,074	59,074	59,665
SP2.2 Public Health Services and management	0	0	0	647,721	647,721	654,199
22 Use of goods and services	0	0	0	51,806	51,806	52,324
221 Use of goods and services	0	0	0	51,806	51,806	52,324
22107 Training - Seminars - Conferences	0	0	0	51,806	51,806	52,324
31 Non Financial Assets	0	0	0	595,916	595,916	601,875
311 Fixed assets	0	0	0	595,916	595,916	601,875
31112 Nonresidential buildings	0	0	0	541,085	541,085	546,495
31131 Infrastructure Assets	0	0	0	54,831	54,831	55,379
SP2.3 Environmental Health and sanitation Services	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	46,000	46,000	46,460
311 Fixed assets	0	0	0	46,000	46,000	46,460
31113 Other structures	0	0	0	46,000	46,000	46,460
SP2.5 Social Welfare and community services	0	0	0	501,266	502,424	506,279
21 Compensation of employees [GFS]	0	0	0	115,835	116,993	116,993
211 Wages and salaries [GFS]	0	0	0	115,835	116,993	116,993
21110 Established Position	0	0	0	115,835	116,993	116,993
22 Use of goods and services	0	0	0	204,127	204,127	206,168
221 Use of goods and services	0	0	0	204,127	204,127	206,168
22101 Materials - Office Supplies	0	0	0	84,856	84,856	85,704
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	105,771	105,771	106,829
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	134,305	134,305	135,648
311 Fixed assets	0	0	0	134,305	134,305	135,648
31111 Dwellings	0	0	0	134,305	134,305	135,648
Infrastructure Delivery and Management	0	0	0	1,118,041	1,120,522	1,129,221
SP3.2 Physical and Spatial Planning	0	0	0	213,110	214,022	215,241
21 Compensation of employees [GFS]	0	0	0	91,242	92,154	92,154
211 Wages and salaries [GFS]	0	0	0	91,242	92,154	92,154
21110 Established Position	0	0	0	91,242	92,154	92,154
22 Use of goods and services	0	0	0	76,868	76,868	77,637
221 Use of goods and services	0	0	0	76,868	76,868	77,637
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	6,868	6,868	6,937
22109 Special Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
SP3.3 Public Works, rural housing and water management	0	0	0	904,931	906,500	913,981
21 Compensation of employees [GFS]	0	0	0	156,883	158,452	158,452
211 Wages and salaries [GFS]	0	0	0	156,883	158,452	158,452
21110 Established Position	0	0	0	156,883	158,452	158,452
22 Use of goods and services	0	0	0	30,342	30,342	30,645
221 Use of goods and services	0	0	0	30,342	30,342	30,645
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	12,342	12,342	12,465
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	717,706	717,706	724,883
311 Fixed assets	0	0	0	717,706	717,706	724,883
31111 Dwellings	0	0	0	106,796	106,796	107,864
31113 Other structures	0	0	0	118,362	118,362	119,546
31131 Infrastructure Assets	0	0	0	492,548	492,548	497,473
Economic Development	0	0	0	1,609,119	1,612,584	1,625,210
SP4.1 Agricultural Services and Management	0	0	0	588,733	592,199	594,621
21 Compensation of employees [GFS]	0	0	0	346,545	350,011	350,011
211 Wages and salaries [GFS]	0	0	0	346,545	350,011	350,011
21110 Established Position	0	0	0	346,545	350,011	350,011

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	242,188	242,188	244,610
221 Use of goods and services	0	0	0	242,188	242,188	244,610
22101 Materials - Office Supplies	0	0	0	1,075	1,075	1,086
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	77,370	77,370	78,144
22106 Repairs - Maintenance	0	0	0	39,625	39,625	40,021
22107 Training - Seminars - Conferences	0	0	0	62,318	62,318	62,941
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,020,385	1,020,385	1,030,589
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	970,385	970,385	980,089
311 Fixed assets	0	0	0	970,385	970,385	980,089
31113 Other structures	0	0	0	970,385	970,385	980,089
Environmental Management	0	0	0	782,244	782,244	790,066
SP5.1 Disaster prevention and Management	0	0	0	50,833	50,833	51,341
28 Other expense	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
SP5.2 Natural Resource Conservation and Management	0	0	0	731,411	731,411	738,725
22 Use of goods and services	0	0	0	681,725	681,725	688,542
221 Use of goods and services	0	0	0	681,725	681,725	688,542
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22102 Utilities	0	0	0	495,500	495,500	500,455
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	40,225	40,225	40,627
28 Other expense	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
Grand Total	0	0	0	10,110,471	10,133,628	10,211,576

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR /MDA /IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDS /OTHERS		Development Partner Funds		Grand Total			
	of Employees	Total GOG	Capex	Service	Comp. of Emp	Total GOG	Capex	Service	Statutory	Capex/ABFA		Goods	Service	Capex
Ketu South Municipal - Denu Management and Administration	1,951,235	2,297,088	2,634,916	6,883,239	364,379	1,294,483	347,208	2,066,039	0	0	228,856	889,913	1,095,769	10,110,471
Central Administration	1,240,730	1,010,696	321,443	2,572,669	364,379	1,194,953	0	1,559,332	0	0	65,502	211,815	277,317	4,409,518
Administration (Assembly Office)	1,240,730	990,696	321,443	2,552,669	364,379	1,048,953	0	1,413,332	0	0	65,502	211,815	277,317	4,243,518
Finance	0	20,000	0	20,000	0	146,000	0	146,000	0	0	0	0	0	166,000
Social Services Delivery	115,835	247,605	1,300,717	1,684,157	0	5,000	46,000	51,000	0	0	70,000	280,969	350,969	2,191,550
Central Administration	115,835	0	0	115,835	0	0	0	0	0	0	0	0	0	115,835
Administration (Assembly Office)	115,835	0	0	115,835	0	0	0	0	0	0	0	0	0	115,835
Education, Youth and Sports	0	145,096	792,392	937,488	0	0	0	0	0	0	0	59,074	59,074	996,562
Office of Departmental Head	0	145,096	792,392	937,488	0	0	0	0	0	0	0	59,074	59,074	996,562
Health	0	51,806	441,067	492,872	0	0	46,000	46,000	0	0	0	154,849	154,849	693,721
Office of District Medical Officer of Health	0	51,806	441,067	492,872	0	0	0	0	0	0	0	154,849	154,849	647,721
Environmental Health Unit	0	0	0	0	0	0	46,000	46,000	0	0	0	0	0	46,000
Social Welfare & Community Development	0	50,703	67,259	117,962	0	5,000	0	5,000	0	0	70,000	67,046	137,046	385,431
Office of Departmental Head	0	50,703	67,259	117,962	0	5,000	0	5,000	0	0	70,000	67,046	137,046	385,431
Infrastructure Delivery and Management	248,125	1,322,100	717,706	1,988,041	0	20,000	0	20,000	0	0	0	0	0	1,118,041
Central Administration	248,125	0	0	248,125	0	0	0	0	0	0	0	0	0	248,125
Administration (Assembly Office)	248,125	0	0	248,125	0	0	0	0	0	0	0	0	0	248,125
Physical Planning	0	106,668	0	106,668	0	15,000	0	15,000	0	0	0	0	0	121,668
Office of Departmental Head	0	106,668	0	106,668	0	15,000	0	15,000	0	0	0	0	0	121,668
Works	0	25,342	717,706	743,048	0	5,000	0	5,000	0	0	0	0	0	748,048
Office of Departmental Head	0	25,342	717,706	743,048	0	5,000	0	5,000	0	0	0	0	0	748,048
Economic Development	346,545	193,834	295,049	835,428	0	5,000	301,208	306,208	0	0	93,354	374,129	467,483	1,608,119
Central Administration	346,545	0	0	346,545	0	0	0	0	0	0	0	0	0	346,545
Administration (Assembly Office)	346,545	0	0	346,545	0	0	0	0	0	0	0	0	0	346,545
Agriculture	0	143,834	0	143,834	0	5,000	0	5,000	0	0	93,354	93,354	93,354	242,188

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total				
	of Employees	of Emp	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA	Others		Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	0	143,834	0	143,834	0	5,000	0	5,000	0	0	0	83,354	0	93,354	242,188
Office of Departmental Head	0	0	50,000	295,049	345,049	0	0	301,208	301,208	0	0	0	0	0	374,129	1,020,385
Environmental Management	0	0	50,000	295,049	345,049	0	0	301,208	301,208	0	0	0	0	0	374,129	1,020,385
Health	0	0	712,744	0	712,744	0	69,500	0	69,500	0	0	0	0	0	0	782,244
Environmental Health Unit	0	0	661,911	0	661,911	0	66,500	0	66,500	0	0	0	0	0	0	731,411
Disaster Prevention	0	0	661,911	0	661,911	0	66,500	0	66,500	0	0	0	0	0	0	731,411
	0	0	50,833	0	50,833	0	0	0	0	0	0	0	0	0	0	50,833
	0	0	50,833	0	50,833	0	0	0	0	0	0	0	0	0	0	50,833

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			1,964,109
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta											
Location Code	0403001	Ketu South - Denu											
										Compensation of employees [GFS]			1,951,235
Objective	000000	Compensation of Employees											1,951,235
Program	92001	Management and Administration											1,240,730
Sub-Program	92001001	SP1: General Administration											1,240,730
Operation	000000				0.0	0.0	0.0					1,240,730	
										Wages and salaries [GFS]			1,240,730
	2111001	Established Post											1,240,730
Program	92002	Social Services Delivery											115,835
Sub-Program	92002005	SP2.5 Social Welfare and community services											115,835
Operation	000000				0.0	0.0	0.0					115,835	
										Wages and salaries [GFS]			115,835
	2111001	Established Post											115,835
Program	92003	Infrastructure Delivery and Management											248,125
Sub-Program	92003002	SP3.2 Physical and Spatial Planning											91,242
Operation	000000				0.0	0.0	0.0					91,242	
										Wages and salaries [GFS]			91,242
	2111001	Established Post											91,242
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management											156,883
Operation	000000				0.0	0.0	0.0					156,883	
										Wages and salaries [GFS]			156,883
	2111001	Established Post											156,883
Program	92004	Economic Development											346,545
Sub-Program	92004001	SP4.1 Agricultural Services and Management											346,545
Operation	000000				0.0	0.0	0.0					346,545	
										Wages and salaries [GFS]			346,545
	2111001	Established Post											346,545
										Use of goods and services			12,874
Objective	410101	Deepen political and administrative decentralisation											12,874
Program	92001	Management and Administration											12,874
Sub-Program	92001003	SP3: Human Resource											12,874
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0					12,874	
										Use of goods and services			12,874
	2210102	Office Facilities, Supplies and Accessories											7,200

2210509	Other Travel and Transportation	2,937
2210709	Seminars/Conferences/Workshops - Domestic	2,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,413,332
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0403001	Ketu South - Denu	

			Compensation of employees [GFS]	364,379
Objective	000000	Compensation of Employees		364,379
Program	92001	Management and Administration		364,379
Sub-Program	92001001	SP1: General Administration		364,379
Operation	000000		0.0 0.0 0.0	364,379

Wages and salaries [GFS]			258,565
2111102	Monthly paid and casual labour		198,565
2111204	Bereavement Allowance		5,000
2111238	Overtime Allowance		1,000
2111242	Travel Allowance		5,000
2111243	Transfer Grants		49,000
Social contributions [GFS]			105,814
2121001	13 Percent SSF Contribution		25,814
2121004	End of Service Benefit (ESB/Ex-Gratia)		80,000

			Use of goods and services	920,808
Objective	410101	Deepen political and administrative decentralisation		920,808
Program	92001	Management and Administration		920,808
Sub-Program	92001001	SP1: General Administration		870,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	770,624

Use of goods and services			770,624
2210103	Refreshment Items		15,000
2210107	Electrical Accessories		1,000
2210118	Sports, Recreational and Cultural Materials		1,500
2210201	Electricity charges		36,141
2210202	Water		200
2210203	Telecommunications		5,000
2210204	Postal Charges		1,000
2210401	Office Accommodations		1,000
2210402	Residential Accommodations		2,500
2210404	Hotel Accommodations		15,000
2210406	Rental of Vehicles		500
2210502	Maintenance and Repairs - Official Vehicles		55,000
2210503	Fuel and Lubricants - Official Vehicles		60,000
2210505	Running Cost - Official Vehicles		100,000
2210509	Other Travel and Transportation		125,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		60,000
2210513	Local Hotel Accommodation		2,000
2210706	Library and Subscription		1,000
2210708	Refreshments		10,000
2210709	Seminars/Conferences/Workshops - Domestic		125,000
2210711	Public Education and Sensitization		10,553
2210906	Unit Committee/T. C. M. Allow		90,230
2210907	Canteen Services		45,000
2211101	Bank Charges		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2211202	Refurbishment Contingency				5,000
Operation	910102 - 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	61,184
Use of goods and services					61,184
	2210101 Printed Material and Stationery				35,000
	2210102 Office Facilities, Supplies and Accessories				26,184
Operation	910107 - 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000
Use of goods and services					1,000
	2210902 Official Celebrations				1,000
Operation	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	38,000
Use of goods and services					38,000
	2210602 Repairs of Residential Buildings				10,000
	2210603 Repairs of Office Buildings				10,500
	2210604 Maintenance of Furniture and Fixtures				6,500
	2210605 Maintenance of Machinery and Plant				4,000
	2210614 Traditional Authority Property				2,000
	2210623 Maintenance of Office Equipment				5,000
Sub-Program	92001003 - SP3: Human Resource				50,000
Operation	910103 - 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services					50,000
	2210710 Staff Development				50,000
Consumption of fixed capital [GFS]					12,168
Objective	410101 - Deepen political and administrative decentralisation				12,168
Program	92001 - Management and Administration				12,168
Sub-Program	92001001 - SP1: General Administration				12,168
Operation	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,168
Consumption of fixed capital [GFS]					12,168
	2311101 Depreciation - Lands and Buildings				3,000
	2311102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)				5,000
	2311103 Depreciation - Furniture and Fittings				4,168
Social benefits [GFS]					2,000
Objective	410101 - Deepen political and administrative decentralisation				2,000
Program	92001 - Management and Administration				2,000
Sub-Program	92001001 - SP1: General Administration				2,000
Operation	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Employer social benefits					2,000
	2731102 Staff Welfare Expenses				1,000
	2731103 Refund of Medical Expenses				1,000
Other expense					113,977
Objective	410101 - Deepen political and administrative decentralisation				113,977
Program	92001 - Management and Administration				113,977
Sub-Program	92001001 - SP1: General Administration				113,977
Operation	910101 - 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,500
Miscellaneous other expense					46,500

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2021

2821010	Contributions				46,500
Operation	910115 - 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	67,476
Miscellaneous other expense					67,476
	2821001 Insurance and compensation				1,000
	2821007 Court Expenses				2,000
	2821008 Awards and Rewards				1,106
	2821009 Donations				17,370
	2821010 Contributions				46,000
Amount (GH¢)					
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	0403001 - Ketu South - Denu				
Other expense					22,000
Objective	410101 - Deepen political and administrative decentralisation				22,000
Program	92001 - Management and Administration				22,000
Sub-Program	92001001 - SP1: General Administration				22,000
Operation	910101 - 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
Miscellaneous other expense					22,000
	2821010 Contributions				22,000
Non Financial Assets					119,778
Objective	410101 - Deepen political and administrative decentralisation				119,778
Program	92001 - Management and Administration				119,778
Sub-Program	92001001 - SP1: General Administration				119,778
Project	910114 - 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	119,778
Fixed assets					119,778
	3111255 WIP - Office Buildings				119,778

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,157,488
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta		
Location Code	0403001	Ketu South - Denu		
Use of goods and services				590,309
Objective	410101	Deepen political and administrative decentralisation		590,309
Program	92001	Management and Administration		590,309
Sub-Program	92001001	SP1: General Administration		544,450
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	85,625
Use of goods and services				85,625
2210102 Office Facilities, Supplies and Accessories				85,625
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	78,598
Use of goods and services				78,598
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				28,598
2210711 Public Education and Sensitization				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	320,227
Use of goods and services				320,227
2210107 Electrical Accessories				65,000
2210602 Repairs of Residential Buildings				115,000
2210603 Repairs of Office Buildings				100,227
2210606 Maintenance of General Equipment				20,000
2211202 Refurbishment Contingency				20,000
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Other expense				365,514
Objective	410101	Deepen political and administrative decentralisation		365,514
Program	92001	Management and Administration		365,514
Sub-Program	92001001	SP1: General Administration		365,514
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	315,514
Miscellaneous other expense				315,514
2821010 Contributions				315,514
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Non Financial Assets				201,666
Objective	410101	Deepen political and administrative decentralisation		201,666
Program	92001	Management and Administration		201,666
Sub-Program	92001001	SP1: General Administration		201,666
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	201,666
Fixed assets				201,666
3111153 WIP - Bungalows/Flats				50,663
3111204 Office Buildings				151,002
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	277,317
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta		
Location Code	0403001	Ketu South - Denu		
Use of goods and services				65,502
Objective	410101	Deepen political and administrative decentralisation		65,502
Program	92001	Management and Administration		65,502
Sub-Program	92001001	SP1: General Administration		19,643
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	19,643
Use of goods and services				19,643
2210102 Office Facilities, Supplies and Accessories				19,643
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Non Financial Assets				211,815
Objective	410101	Deepen political and administrative decentralisation		211,815
Program	92001	Management and Administration		211,815
Sub-Program	92001001	SP1: General Administration		211,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	211,815
Fixed assets				211,815
3111204 Office Buildings				70,934
3111305 Car/Lorry Park				140,881
Total Cost Centre				4,954,024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	146,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1270200001	Ketu South Municipal - Denu_Finance_Volta		
Location Code	0403001	Ketu South - Denu		

				Use of goods and services	146,000	
Objective	130201	17.1 Strengthen domestic resource mob.			146,000	
Program	92001	Management and Administration			146,000	
Sub-Program	92001002	SP2: Finance			146,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	146,000

				Use of goods and services	146,000
2210122	Value Books				35,000
2210509	Other Travel and Transportation				83,000
2210904	Substructure Allowances				28,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1270200001	Ketu South Municipal - Denu_Finance_Volta		
Location Code	0403001	Ketu South - Denu		

				Use of goods and services	20,000	
Objective	130201	17.1 Strengthen domestic resource mob.			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001002	SP2: Finance			20,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
2210509	Other Travel and Transportation				20,000

Total Cost Centre 166,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	104,222
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	0403001	Ketu South - Denu		

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

				Miscellaneous other expense	20,000
2821019	Scholarship and Bursaries				20,000

				Non Financial Assets	84,222	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			84,222	
Program	92002	Social Services Delivery			84,222	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			84,222	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	84,222

				Fixed assets	84,222
3111256	WIP - School Buildings				84,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	833,266
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	0403001	Ketu South - Denu		

				Use of goods and services	41,480	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			41,480	
Program	92002	Social Services Delivery			41,480	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			41,480	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	41,480
Use of goods and services					41,480	
2210709 Seminars/Conferences/Workshops - Domestic					41,480	

				Other expense	83,616	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			83,616	
Program	92002	Social Services Delivery			83,616	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			83,616	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	83,616
Miscellaneous other expense					83,616	
2821019 Scholarship and Bursaries					83,616	

				Non Financial Assets	708,170	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			708,170	
Program	92002	Social Services Delivery			708,170	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			708,170	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	708,170
Fixed assets					708,170	
3111256 WIP - School Buildings					708,170	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	59,074
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	0403001	Ketu South - Denu		

				Non Financial Assets	59,074	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			59,074	
Program	92002	Social Services Delivery			59,074	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			59,074	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	59,074
Fixed assets					59,074	
3113108 Furniture & Fittings					59,074	
Total Cost Centre					996,562	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	115,000
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South Municipal - Denu_Health_Office of District Medical Officer of Health_Volta		
Location Code	0403001	Ketu South - Denu		

Non Financial Assets 115,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		115,000
Program	92002	Social Services Delivery		115,000
Sub-Program	92002002	SP2.2 Public Health Services and management		115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,000

Fixed assets				115,000
3111253	WIP - Health Centres			115,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	377,872
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South Municipal - Denu_Health_Office of District Medical Officer of Health_Volta		
Location Code	0403001	Ketu South - Denu		

Use of goods and services 51,806

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		51,806
Program	92002	Social Services Delivery		51,806
Sub-Program	92002002	SP2.2 Public Health Services and management		51,806
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,902

Use of goods and services				20,902
2210709	Seminars/Conferences/Workshops - Domestic			20,902

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,903
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Use of goods and services				30,903
2210709	Seminars/Conferences/Workshops - Domestic			30,903

Non Financial Assets 326,067

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		326,067
Program	92002	Social Services Delivery		326,067
Sub-Program	92002002	SP2.2 Public Health Services and management		326,067
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	326,067

Fixed assets				326,067
3111253	WIP - Health Centres			326,067

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	154,849
Function Code	70721	General Medical services (IS)		
Organisation	1270401001	Ketu South Municipal - Denu_Health_Office of District Medical Officer of Health_Volta		
Location Code	0403001	Ketu South - Denu		

Non Financial Assets 154,849

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		154,849
Program	92002	Social Services Delivery		154,849
Sub-Program	92002002	SP2.2 Public Health Services and management		154,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	154,849

Fixed assets				154,849
3111253	WIP - Health Centres			100,018
3113108	Furniture & Fittings			54,831

Total Cost Centre 647,721

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 115,500
Function Code	70740	Public health services	
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403001	Ketu South - Denu	

Use of goods and services			69,500
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Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt	69,500
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Program	92005	Environmental Management	69,500
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	69,500
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Operation	910901	910901 - Environmental sanitation Management	66,000
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Use of goods and services			66,000
2210112 Uniform and Protective Clothing			1,000
2210301 Cleaning Materials			30,000
2210509 Other Travel and Transportation			35,000
Operation	910902	910902 - Solid waste management	3,500

Use of goods and services			3,500
2210205 Sanitation Charges			3,500

Non Financial Assets			46,000
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Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt	46,000
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Program	92002	Social Services Delivery	46,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	46,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	46,000
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Fixed assets			46,000
3111353 WIP - Toilets			46,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 661,911
Function Code	70740	Public health services	
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403001	Ketu South - Denu	

Use of goods and services			612,225
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Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt	612,225
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Program	92005	Environmental Management	612,225
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Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	612,225
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Operation	910901	910901 - Environmental sanitation Management	234,000
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Use of goods and services			234,000
2210102 Office Facilities, Supplies and Accessories			50,000
2210205 Sanitation Charges			154,000
2210616 Maintenance of Public Sanitary Facilities			30,000
Operation	910902	910902 - Solid waste management	338,000

Use of goods and services			338,000
2210205 Sanitation Charges			338,000

Operation	910903	910903 - Liquid waste management	40,225
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Use of goods and services			40,225
2210711 Public Education and Sensitization			40,225

Other expense			49,686
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Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt	49,686
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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	910902	910902 - Solid waste management	49,686
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Miscellaneous other expense			49,686
2821010 Contributions			49,686

<i>Total Cost Centre</i>			777,411
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,209
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403001	Ketu South - Denu		

Use of goods and services				39,209
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Objective	160201	Improve production efficiency and yield		39,209
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Program	92004	Economic Development		39,209
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,209
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	39,209
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Use of goods and services				39,209
2210509 Other Travel and Transportation				9,646
2210709 Seminars/Conferences/Workshops - Domestic				29,563

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403001	Ketu South - Denu		

Use of goods and services				5,000
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Objective	160201	Improve production efficiency and yield		5,000
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Program	92004	Economic Development		5,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	104,625
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403001	Ketu South - Denu		

Use of goods and services				104,625
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Objective	160201	Improve production efficiency and yield		104,625
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Program	92004	Economic Development		104,625
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		104,625
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210902 Official Celebrations				60,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	39,625
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Use of goods and services				39,625
2210603 Repairs of Office Buildings				39,625

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210511 Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	93,354
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403001	Ketu South - Denu		

Use of goods and services				93,354
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Objective	160201	Improve production efficiency and yield		93,354
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Program	92004	Economic Development		93,354
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		93,354
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	93,354
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Use of goods and services				93,354
2210102 Office Facilities, Supplies and Accessories				1,075
2210201 Electricity charges				1,800
2210505 Running Cost - Official Vehicles				47,704
2210509 Other Travel and Transportation				15,020
2210709 Seminars/Conferences/Workshops - Domestic				27,755

Total Cost Centre				242,188
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 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	0403001	Ketu South - Denu	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868

Use of goods and services		11,868
2210509	Other Travel and Transportation	10,000
2210709	Seminars/Conferences/Workshops - Domestic	1,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270701001	Ketu South Municipal - Denu_Physical Planning_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210908	Property Valuation Expenses	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270701001	Ketu South Municipal - Denu_Physical Planning_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210509	Other Travel and Transportation	5,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210908	Property Valuation Expenses	45,000
Other expense		45,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	45,000

Miscellaneous other expense		45,000
2821018	Civic Numbering/Street Naming	45,000

Total Cost Centre 121,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 15,703
Function Code	70620	Community Development	
Organisation	1270801001	Ketu South Municipal - Denu, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	15,703
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,703
Program	92002	Social Services Delivery		15,703
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703

			Use of goods and services	15,703
2210102	Office Facilities, Supplies and Accessories			3,703
2210509	Other Travel and Transportation			3,500
2210709	Seminars/Conferences/Workshops - Domestic			8,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1270801001	Ketu South Municipal - Denu, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 102,259
Function Code	70620	Community Development	
Organisation	1270801001	Ketu South Municipal - Denu, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

			Non Financial Assets	67,259
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		67,259
Program	92002	Social Services Delivery		67,259
Sub-Program	92002005	SP2.5 Social Welfare and community services		67,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,259

			Fixed assets	67,259
3111152	WIP - Dest. Homes/Homes of Age			67,259

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 125,424
Function Code	70620	Community Development	
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	78,424
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		78,424
Program	92002	Social Services Delivery		78,424
Sub-Program	92002005	SP2.5 Social Welfare and community services		78,424
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	78,424
Use of goods and services				78,424
2210102 Office Facilities, Supplies and Accessories				73,153
2210709 Seminars/Conferences/Workshops - Domestic				5,271

			Social benefits [GFS]	7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000
Employer social benefits				7,000
2731103 Refund of Medical Expenses				7,000

			Other expense	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				30,000
2821019 Scholarship and Bursaries				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13008	UNICEF	Total By Fund Source 67,046
Function Code	70620	Community Development	
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	

			Non Financial Assets	67,046
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		67,046
Program	92002	Social Services Delivery		67,046
Sub-Program	92002005	SP2.5 Social Welfare and community services		67,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	67,046
Fixed assets				67,046
3111152 WIP - Dest. Homes/Homes of Age				67,046

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 70,000
Function Code	70620	Community Development	
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210711 Public Education and Sensitization				12,000

			Total Cost Centre	385,431
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 462,890
Function Code	70610	Housing development	
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	20,342
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,342
Program	92003	Infrastructure Delivery and Management		20,342
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,342
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,342

Use of goods and services			20,342
2210102	Office Facilities, Supplies and Accessories		8,000
2210502	Maintenance and Repairs - Official Vehicles		6,342
2210505	Running Cost - Official Vehicles		6,000

			Non Financial Assets	442,548
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

			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	0403001	Ketu South - Denu	

			Use of goods and services	5,000
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
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 280,158
Function Code	70610	Housing development	
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	5,000
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		5,000

			Non Financial Assets	275,158
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		275,158
Program	92003	Infrastructure Delivery and Management		275,158
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		275,158
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	275,158

Fixed assets			275,158
3111153	WIP - Bungalows/Flats		106,796
3111308	Feeder Roads		75,000
3111359	WIP - Road Signals		43,362
3113162	WIP - Water Systems		50,000

<i>Total Cost Centre</i>			748,048
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 301,208
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	0403001	Ketu South - Denu		
Non Financial Assets				301,208
Objective	150101	Enhance business enabling environment		301,208
Program	92004	Economic Development		301,208
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		301,208
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	301,208
Fixed assets				301,208
3111354 WIP - Markets				301,208

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 345,049
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	0403001	Ketu South - Denu		
Use of goods and services				15,000
Objective	150101	Enhance business enabling environment		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Other expense				35,000
Objective	150101	Enhance business enabling environment		35,000
Program	92004	Economic Development		35,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821008 Awards and Rewards				35,000
Non Financial Assets				295,049
Objective	150101	Enhance business enabling environment		295,049
Program	92004	Economic Development		295,049
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		295,049
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	295,049
Fixed assets				295,049
3111354 WIP - Markets				145,249
3111355 WIP - Car/Lorry Park				149,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	374,129
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	0403001	Ketu South - Denu		
Non Financial Assets				374,129
Objective	150101	Enhance business enabling environment		374,129
Program	92004	Economic Development		374,129
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		374,129
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	374,129
Fixed assets				374,129
3111354 WIP - Markets				374,129
Total Cost Centre				1,020,385

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	0403001	Ketu South - Denu		
Other expense				50,833
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,833
Program	92005	Environmental Management		50,833
Sub-Program	92005001	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
Total Cost Centre				50,833
Total Vote				10,110,471

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total							
	Compensation of Employees		Total GOG		Comp. of Emp		Goods/Service		Total IG		STATUTORY		Capex/ABFA		Others		Goods Service		Capex		Tot. External		
Ketu South Municipal -Denu Management and Administration	1,951,235	2,297,088	2,634,916	6,883,239	364,379	1,294,453	347,208	2,066,039	0	0	0	0	0	0	228,856	869,913	1,095,769	0	0	0	0	0	10,110,471
SP1: General Administration	1,240,730	1,010,696	321,443	2,572,669	364,379	1,194,933	0	1,559,332	0	0	0	0	0	0	65,502	211,815	277,317	0	0	0	0	0	4,409,518
SP2: Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP3: Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP4: Social Welfare and community services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP5: Environmental Health and sanitation services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP6: Infrastructure Delivery and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP7: Physical and Spatial Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP8: Public Works, rural housing and water management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP9: Economic Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP10: Agricultural Services and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP11: Trade, Industry and Tourism Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP12: Environmental Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP13: Disaster prevention and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP14: Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP15: Social Services	115,835	2,475,005	1,300,717	1,984,157	0	5,000	46,000	51,000	0	0	0	0	0	0	70,000	289,969	350,969	0	0	0	0	0	2,191,550
SP16: Education, youth & sports and Library services	0	145,696	792,392	937,488	0	0	0	0	0	0	0	0	0	0	0	59,074	59,074	0	0	0	0	0	986,562
SP17: Public Health Services and management	0	51,806	441,067	492,872	0	0	0	0	0	0	0	0	0	0	0	154,849	154,849	0	0	0	0	0	647,721
SP18: Environmental Health and sanitation services	0	0	0	0	0	0	46,000	46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,000
SP19: Social Welfare and community services	115,835	50,703	67,259	233,797	0	5,000	0	5,000	0	0	0	0	0	0	70,000	67,046	137,046	0	0	0	0	0	501,286
SP20: Infrastructure Delivery and Management	248,125	1,322,100	717,706	1,698,041	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,118,041
SP21: Physical and Spatial Planning	91,242	1,069,668	0	1,881,100	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,131,100
SP22: Public Works, rural housing and water management	156,883	25,342	717,706	899,931	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	904,931
SP23: Economic Development	346,545	193,834	295,049	835,428	0	5,000	301,208	306,208	0	0	0	0	0	0	93,354	374,129	467,483	0	0	0	0	0	1,608,119
SP24: Agricultural Services and Management	346,545	143,834	0	490,379	0	5,000	0	5,000	0	0	0	0	0	0	93,354	0	93,354	0	0	0	0	0	568,733
SP25: Trade, Industry and Tourism Services	0	50,000	295,049	345,049	0	0	301,208	301,208	0	0	0	0	0	0	0	374,129	374,129	0	0	0	0	0	1,020,385
SP26: Environmental Management	0	712,744	0	712,744	0	69,500	0	69,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	782,244
SP27: Disaster prevention and Management	0	50,833	0	50,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,833
SP28: Natural Resource Conservation and Management	0	661,911	0	661,911	0	69,500	0	69,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731,411