



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2023

KETU SOUTH MUNICIPAL ASSEMBLY



Resolution by the Assembly

The 2023 Composite Budget was approved at the Second Ordinary meeting of the Third Session of the Eight Assembly of the Ketu South Municipal Assembly held on 27th October 2022.

The motion for the approval of the 2023 Composite Budget was moved by Hon. Foli Barson and was seconded by Hon. William Kwaku Mensah.

Mr. GILBERT E. AVEMEGAH
MUNI. COORD. DIRECTOR

HON. MOSES KORDORWU
PRESIDING MEMBER

HON. MAXWELL K. LUGUDOR
MUN. CHIEF EXECUTIVE

Compensation of Employees
GH¢3,228,734.00

Goods and Service
GH¢5,681,143.00

Capital Expenditure
GH¢5,900,378.00

Total Budget: GH¢ 14,810,255.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ketu South Municipality was formerly created by an Act of Parliament in 2007 through the Legislative Instrument (LI) 1897 of 2007 which split Ketu into Ketu North and Ketu South. In 2012, Ketu South Municipality was elevated to a Municipal status through LI 2155 of 2012 with 57 Assembly Members.

Population Structure

According to the 2021 Population and Housing Census report by the Ghana Statistical Services, the total population of the Municipality was 253,122 made up of 52.1% female and 47.9% males. With a growth rate of 2.4 percent, the population is projected to hit 265,492.48 by 2023. This constitutes 15.3 percent of the total population of the Volta Region.

Vision

Ketu South Municipal Assembly's vision is to be the best-managed and decentralized assembly delivering superior client-oriented services.

Mission

Our mission statement is to make a positive change in the Ketu South Municipality by mobilizing available fiscal, material and human resources for efficient and effective delivery of social, economic, political and cultural services through the application of science, technology and transformational leadership.

Goal

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

Core Functions

The 2023 budget of the Ketu North Municipal Assembly will enable it perform its core functions as enshrine in section 12 of the Local 12 of the Local Governance Act, 2016, Act 936:

- a) Exercise political and administrative authority in the district;
- (b) Promote local economic development; and

(c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) Be responsible for the overall development of the district;

(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

(d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

(e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

(f) Be responsible for the development, improvement and management of human settlements and the environment in the district;

(g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

(h) Ensure ready access to courts in the district for the promotion of justice;

(i) Act to preserve and promote the cultural heritage within the district;

(j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) Perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

(a) Execute approved development plans for the district;

(b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

(c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) Be subject to the general guidance and direction of the President on matters of national policy; and

(b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or

individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly

District Economy

The economy of Ketu South Municipality is driven largely by the agriculture, manufacturing and commerce.

The municipal's economy has been further subdivided into smaller sections such as in the area of Agriculture, Education, and Tourism. These are discussed and explained below;

- **Agriculture**

The Agricultural sector is the single most important economic sector in the Ketu South Municipality, employing over 18 percent of the labour force according to the 2021 Population and Housing Census. Also, the same Census indicates that a total of 8,353 constituting 21.4 percent of households are engaged in agriculture in Ketu South Municipality, as against 30,766 (78.6%) households not engaged in agriculture. 98% of the total farmlands in the municipality are under subsistence farming. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fisheries sub-sector has become the dominant representing 30% of the total agricultural activities.

Some of the agricultural products cultivated are outlined below:

- Plantation crops (Plantation crops);
- Subsistence food crops (Maize, Cassava and vegetables);
- Non-traditional crops (Mango, Chilli pepper); and
- Urban Vegetable products (Onions, Butternut, Chillies, Okro, Tomatoes, Carrot and "Gboma").

Road Network

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

Health

The administration of the health sector is demarcated as sub-districts among the five (5) Zonal councils namely Aflao East, Aflao West, Aflao Wego, Klikor, Some Fugo and Some Wego. Hence, there are six (6) health-demarcated sub-districts. As of 2022, KSMA had five (5) hospitals, four (4) been private and one (1) Public, eight (8) health centers, five (5) private clinics and 18 CHPS compound. However, most of these health facilities are concentrated in the urban areas of the Municipality.

Education

The Ketu South Municipality has 10 circuits and 230 educational facilities and 181 recognized private basic schools. Out of these, there are 137 kindergartens, 157 primary schools, 74 Junior High Schools, 5 public Senior High School and One (1) private Senior High School, and One (1) Technical/Vocational school.

Market Centres

Ketu South municipality has five major market centres that attract sellers and buyers from all parts of Ghana and the Republic of Togo. Commerce in Ketu South is both vibrant and exuberantly hinged on the concept of market rotation. These market centers are located in Hedzranawo, Wudoaba, Agbozume, Gakli and Aflao. Markets days are held on rotational basis every four (4) days. Other satellite markets are found in Denu and Aflao, which are held mostly on daily basis. The major markets specialize in selling fish especially smoked herrings and agricultural produce. The Border market of Aflao is a commercial distribution centre for agricultural produce from the Greater Accra,

Western, Brong, Brong East, Ahafo, Eastern and the Central regions of Ghana. These goods are subsequently exported to Togo.

- **Water and Sanitation**

- a. Water**

Although the Municipality has a few fresh ground water bodies, it is endowed with abundant underground water. Thus, all potable water available to the populace is sourced from high yielding underground water systems known as Small Town Water Supply Schemes. Notable among these are the Coastal Communities Water Supply Scheme (which stretches from Aflao/Denu to Blekusu), Nogokpo Communities Water Supply Scheme, and Klikor Communities Water Supply Scheme. Management of these schemes falls under the supervision of Community Water & Sanitation Agency (CWSA) except that of Aflao which is directly managed by Ghana Water Company Limited (GWCL).

Data on main source of potable water shows that, pipe born water account for 66.7 percent, followed by river/stream (21.5%). Bore-hole/Pump/Tube well water (0.4%) forms the least used source of water by households. For the source of potable water by locality, Pipe born water is the most used in urban areas (96.7%) than in the rural areas (61.5%). Also, the use of River/Stream is predominant in rural areas (25.1%) than urban areas (0.4%). This implies communities without potable water stand a risk of suffering from water-borne diseases and also covering long distances to access potable water.

- b. Sanitation**

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

services of Zoomlion and Volta Waste Landfills Ltd who both manage solid and liquid waste in KSMA under supervision of the Municipal Environmental Health Officer.

Environmental sanitation cuts across all sectors of the economy including those that concern health, environmental protection, improvement in human settlements and services, tourism and general economic productivity. Addressing the poor behaviour and attitude towards environmental sanitation is critical area of concern for achieving the Sustainable Development Goal 6 of ensuring environmental sanitation sustainability. Environmental sanitation encompasses activities such as provision and maintenance of sanitary facilities the provision of services, public education, community and individual actions.

Industry

There are two major heavy industries that dominate the manufacturing sector in Ketu South Municipal Assembly. These have been highlighted below;

a. Diamond Cement Factory

The Ketu South Municipality has one of the largest cement factories in Ghana. The Diamond Cement Factory was established in the year 2001. The factory has a production capacity of 1.8million tonnes per year. It distributes its products to Ghana, Togo and Benin. Diamond Cement Factory employs over 600 people majority of who are natives of the Municipality.

b. Salt Mining Industry

Salt mining is one other major economic activity for the people in Taskcorner, Adina, Agavedzi, Blekusu, Amutinu, Dogbekope, Sonuto, Tagbato and Dzaglame which is carried out on a small-scale basis. However, the Seven Seas Salt Company Limited is the only company which is currently operating within the municipality that takes its raw materials from the Ketu South. Though fraught with operational challenges in the area of their relationship with the communities, the Assembly has managed to step in to resolve the issues as and when it raises its head.

Again, the other industries that exist in the municipality include the Kente industry, the Phosphate industry, and the small-scale industrial activities in food processing, alcoholic beverages, manufacturing and service industries.

- **Tourism**

There are great potentials for the tourism development in the Municipality. Significant among them are the coastal sea shore for beach development, a large track of lagoon land with potential for eco-tourism, a vibrant kente industry, rich traditional festivals and a buoyant hospitality industry. There are a number of beach fringes with coconut trees along the coastline stretching from Aflao to Blekusu. The beaches are potential tourism sites for holiday makers.

- **Banking Services**

There are eight (8) banks and seven (7) micro-credit/financial institutions operating in the Municipality. These are the Ghana Commercial Banks, United Bank of Africa (UBA), ECOBANK and GT Bank located at Aflao, and the Agricultural Development Bank (ADB) at Denu. There is also a branch of the Avenor Rural Bank located at Denu and Unity Rural Bank located at Aflao. In addition, other credit and loans schemes are available across the municipality to support economic activities. These financial institutions provide credit to promote agricultural production as well as commercial activities in the municipality. However, large sections of the population lack access to credit because of the strict collateral requirements and most especially weak entrepreneurial acumen.

- **Environment**

Natural Disaster

The disaster-prone areas in the municipality include Aflao Central, Agorkpanu, Denu, Aflao Wego, Kpoglu, Avoeme-Viepe, Adina-Blekusu, Some Wego, Klikor Central and Klikor West. These areas are considered disaster prone area in view of occurrences of one or more of the following; flood, tidal waves, windstorm and fire, which mostly have adverse effects in the communities that are mostly affected.

Key Issues/Challenges

The key challenges or issues faced by the municipality,

1. Inadequate access to water services in urban and rural areas.
2. Youth unemployment and underemployment among rural and urban youth.
3. Improper disposal of solid and liquid waste.
4. Limited availability and accessibility of economic data.
5. Gaps in access to quality health care at the rural area.
6. Inadequate Basic school infrastructure at the rural areas.
7. Incidence of natural disasters and Human-induced events.
8. Limited access to credit for MSMEs.
9. Poor tourism infrastructure and Service.

Key Achievements in 2021

The following are some key achievements from January to date;

Construction of 10NO. Temporal tents for Tidal waves victims at Agavedzi





Construction of road to Salakope resettlement community for Tidal wave victims.

Construction and completion of 1No. CHPS Compound and nurses quarter at Akame



Supply of 300No.desk to selected Schools



Supply of beds and mattresses to security personnel



Construction of 1No. Shelter home for vulnerable children in Tokor



Reshaping and opening of Awakome road and other selected roads in KSMA



Revenue and Expenditure Performance

This section shows the performance of the revenue and expenditure as at August for the year 2022.

Revenue

Table 1 shows the Revenue performance of only KSMA's Internally Generated Funds (IGF) mobilized for the periods 2020, 2021 and as at August, 2022. The total revenue generated as at August, 2022 comprises of 55% of the total budgeted revenue for the period under review.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Property Rate	285,920.00	112,830.00	447,255.04	240,311.52	260,758.43	132,697.00	51%
Basic Rate	20,000.00	-	20,000.00	15,684.00	21,000.00	0	0%
Fees	580,203.00	544,144.80	661,809.67	564,482.80	686,343.91	432,260.70	63%
Fines	12,400.00	695.00	4,400.00	7,345.07	10,670.76	3,782.23	35%
Licenses	459,982.74	297,564.55	416,382.74	222,343.18	373,758.13	184,598.10	49%
Land	170,000.00	172,750.00	220,000.00	196,250.00	371,000.00	205,037.66	55%
Rent	21,820.00	148,731.00	81,820.00	48,922.00	200,911.00	105,333.00	52%
Investment	81,000.72	70,584.09	10,000.72	0	5,250.00	0	0%
Total	1,631,326.46	1,347,299.44	1,861,668.17	1,295,338.57	1,929,692.23	1,063,708.69	55%

Table 2 below depicts the revenue performance from all revenue sources spanning from 2020, 2021 and as at August in 2022. As at August, 2022 KSMA realized 43% of all its budgeted revenue for the period under consideration.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	1,631,326.46	1,347,299.44	1,861,668.17	1,295,338.57	1,929,692.23	1,063,708.69	55%
Compensation of Employee	1,966,207.20	2,741,284.27	2,311,235.35	2,994,756.00	2,651,908.24	2,081,027.76	78%
Goods and Services Transfer	93,737.98	93,536.50	99,969.00	69,889.14	121,399.00	38,319.48	32%
DACF	5,046,079.55	2,630,209.31	4,514,884.00	1,284,582.26	6,912,095.42	1,250,243.32	18%
DACF-RFG	1,534,615.38	545,485.70	865,396.00	868,429.00	1,282,385.80	1,134,512.80	88%
MAG	135,097.57	121,875.61	93,354.00	69,235.70	62,778.85	62,778.86	100%
Other Transfer (Unicef)	50,000.00	35,000.00	70,000.00	40,000.00	70,000.00	12,500.00	18%
Assets Transfer	392,547.67	0	442,547.67	0	235,180.00	0	0%
Other Transfers (GIZ)	0	0	0	13,409.20	67,046.00	46,932.20	70%
Total	10,849,611.81	7,514,690.83	10,259,054.19	6,635,639.87	13,332,485.54	5,690,023.11	43%

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	2,247,456.46	3,081,299.37	2,624,614.21	3,232,880.36	2,989,139.33	2,288,646.84	77%
Goods and Services	1,065,131.98	1,319,947.93	1,640,201.16	1,263,644.51	5,440,976.39	1,950,420.15	36%
Assets	7,537,023.36	3,095,585.40	6,061,284.82	1,604,489.80	4,902,369.83	422,355.57	9%
Total	10,849,611.80	7,496,832.07	10,326,100.19	6,101,014.67	13,332,485.55	4,661,422.56	35%

Adopted Policy Objectives

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

Ketu South Municipal Assembly has adopted the following objectives;

1. Improve access to safe and reliable water supply services for all.
2. Promote effective participation of the youth in socioeconomic development.
3. Modernise and enhance agricultural production systems.
4. Enhance access to improved and sustainable environmental sanitation services.
5. Diversify and expand the tourism industry for economic development.
6. Promote the rights and welfare of children.
7. Strengthen social protection for the vulnerable.
8. Attain gender equality and equity in political, social and economic development.
9. Improve efficiency and effectiveness of road transport infrastructure and services.
10. Promote sustainable spatially integrated development of human settlements.

11. Build an effective and efficient government machinery that supports citizens' participation.
12. Promote proactive planning and implementation for disaster prevention and mitigation.
13. Strengthen production and utilization of statistics.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Output indicator description	Unit of measure	Baseline (2020)		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Teaching and learning improved	No. of furniture supplied to schools	400	450	500	750	800	300	750	800	800	800
	Completion rate in JHS 3			105 %	107 %	107 %	-	107.7 %	108.0 %	108.3 %	109.0 %
	No. of classrooms blocks constructed	4	1	2	1	2	1	2	2	2	2
IGF Mobilisation enhanced	Rate of change in IGF	15%	4%	10%	-4%	10%	20%	10%	10%	10%	10%
Access to Health services improved	Maternal deaths recorded per 100,000 per live births	3	2	2	0	1	0	0	0	0	0
	No. of CHPS compound constructed	2	1	2	2	1	1	1	1	1	1

Improved road transport and infrastructure service	No. of km of road rehabilitated	25km	22km	30km	28km	32km	28km	35km	37km	39km	40km
Water and sanitation improved	Percentage of communities declared open defecation free(OPF)	2.2%	2.7%	3.80%	1.35%	3.80%	0%	4.3%	4.7%	5.2%	5.6%
Improved Agricultural productivity	No. of demonstration farms	25	19	20	7	15	12	15	18	20	20
	No. of farmers trained on improved technologies			20,000	7,040	15,000	4,007	15,000	15,000	15,000	20,000
	Change in yield of major crops	3	2	30	13.8	25	-	25	30	35	40
		20	19	20	15.5	20	-	20	25	30	35
25		19	25	18.4	20	-	20	25	30	35	

Revenue Mobilization Strategies

Table 5: MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2023

OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
					1	2	3	4		
Increase the amount of revenue realized from property rate collection.	Complete street naming and property addressing by the end of third quarter.	Completed property data	Valuation data	Conduct valuation for the remaining and new properties.	X	X	X	X	20,000	Physical Planning officer
	Enforce collection of property rate from commercial Institutions by the end of third quarter.	Achieve 10% increase in rates	Total amount collected	Undertake a rate payer management on the collection of residential property rate throughout the municipal.	X	X	X	X	3,000	Revenue team
Achieve a 10% increase in permit granted.	Enforce development control activities.	Increase in building Permits approved on time.	Total Amount collected Monthly	Ensure that permits are granted quickly to developers	X	X	X	X	2,000	Physical Planning Officer
	Form Taskforce for development control	Task force established and functioning	Functioning task force	Intensify the work of the development control taskforce.	X	X	X	X	5,000	Physical Planning Officer
Collect all BOP arrears and increase new collection by 20%	Prosecute defaulters of BOP	Defaulters paying their Arrears.	Amount generated	Institute legal action against defaulters of BOP	X	X	X	X	2,000	Municipal Finance Officer
	Enhance revenue mobilization by the end of the third quarter.	Increase in revenue collection.	Train and qualified personnel	Recruit five new commission revenue collectors to aid in the collection.					2,000.00	Revenue supt.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- a. Develop effective accountable and transparent institutions at all levels
- b. Strengthen domestic resource mobilisation.
- c. Enhance capacity for high-quality, timely and reliable data.
- d. Build effective and efficient government machinery that supports citizens' participation.

Budget Programme Description

This programme seeks to perform the core functions of ensuring good governance and a balanced developmental level for the Municipality through the formulation and implementation of policies, planning, management of human resources, coordination and application of statistics as well as an efficient monitoring and evaluation process in the area of local governance.

The programme is being implemented and delivered in collaboration with the offices of the Central (General) Administration, Human Resource Department, Statistics Department and Finance Department. The units that deliver this programme include the Central Administration Unit, the Budget Unit, the Account Unit, the Procurement Unit, the Planning Unit and the Records Management Unit.

The total staff strength that delivers this programme is Eighty-Eight (88) which include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers/Collectors, Statistician, Human Resource Managers and other supporting staff such as Watchmen/Security personnel, Finance clerks, Cleaners and Drivers amongst other positions or designations. The programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers, District Assembly Common Fund and DACF Responsive Factor Grant (DACF-RFG) and support from Donor Partners.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Develop effective accountable and transparent institutions at all levels

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 Municipal Co-ordinating Director. The sub-programme is responsible for all the 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-institutions, and traditional authorities also mandated to carry out regular maintenance of the Assembly's properties. In addition to its responsibilities is to constitute the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve the security situation in the Municipality.

The Procurement and the Stores Units are responsible for the procurement processes of Goods and Services as well as Assets for Assembly. These Units also have the duty of ensuring that inventory and store management are undertaken properly. The Records Management Unit is also responsible for ensuring that records are properly documented.

The number of staff that deliver this sub-programme is Fifty-Five (55) GoG Staff as well as Twenty-Five (25) IGF Staff and is funded by the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and Government of Ghana (GOG) transfers. The following benefit from this sub-programme; the various decentralised and non-

decentralised departments in the Municipal Assembly, quasi-institutions, traditional authorities, Non-Governmental Organisations (NGOs), Civil Society Organisations (CSOs) and the general public.

The main challenges this sub-programme will be facing include inadequate, delayed and untimely release of funds and non-decentralization of some key departments as well as inadequate logistics such as lack of office space for some departments and units (inadequate internet infrastructure leading to slow and poor internet connectivity which leads to delay in work activities).

Budget Sub-Programme Results Statement

Table 5 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as of August	2023	2024	2025	2026
General Assembly meeting organised	Number of meetings held	3	2	4	4	4	4
Organise quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Enhance service delivery	No. of reports prepared and submitted	5	2	5	5	5	5
Response to public complaints	Number of working days after receipt of complaints	4	4	4	4	4	4
Compliance with procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 7 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Printed materials, Refreshment items, Electrical accessories, Uniform and protective clothing, Electrical charges, water, Fuel and lubricants, Running costs, Other Travel and Transport, Local travel cost, Seminars/Conferences/Workshops – Domestic, etc)	Procure internet connectivity
Procurement Of Office Supplies and Consumables	
Information, Education and Communication	
Procurement Of Office Equipment and Logistics	
Gender related activities	
Monitoring And Evaluation of Programmes and Projects	
Protocol Services	
Administrative And Technical Meetings	
Procurement Management	
Security Management	
Support to traditional authorities	
Citizen Participation in Local Governance	
Legal services	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilisation

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's financial report as stipulated in the Public Financial Management Act 2016 (Act, 921) and its associated as well as related regulations. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations and best practices.

The sub-programme operations and major services delivered include; undertaking revenue mobilizations activities of the Assembly; keeping, rendering and publishing statements on public accounts; keeping receipt and custody of all public and trust monies payable into the Assembly's accounts, and facilitating the disbursement of legitimate and authorize payments or transactions.

The Internal Audit Unit is mandated to implement various internal audit control procedures and processes to manage and control audit risks and detection and prevention of misstatement of facts that could result in unnecessary wastage, fraud and abuse of the Assembly.

The sub-programme is manned by twenty-nine (29) officers consisting of Accountants, Finance Clerks, Revenue Collectors and Internal Audit Officers with funding from GOG transfers, DACF, Donor Partners (GIZ) and Internally Generated Fund (IGF). The general public, allied institutions, and the various departments and units are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include untimely release of funds, inadequate logistics for revenue mobilisation and delay in response to audit observation from auditees

Budget Sub-Programme Results Statement

Table 8 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Audit queries	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
	Number of issues addressed in the audit query by management	20	11	10	8	6	4
Internal Audit report	Number of audit assignments conducted with a report	4	2	4	4	4	4
Financial statements	Annual statement of accounts submitted	1	0	1	1	1	1
	Number of the monthly financial reports submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 9 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (other travel and transportation)	
Procurement of office equipment and logistics	
Treasury and accounting activities	
Internal Audit operations	
Revenue collection and management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Develop effective accountable and transparent institutions at all levels

Budget Sub-Programme Description

The Human Resource Management Department seeks to build the capacity of the manpower or staff which will in the short-run lead to an improvement of timely decision-making of the departments/units and divisions and subsequently lead to an improved and effective organization. In carrying out its duties, this sub-programme is expected to enhance the productivity of the Assembly and the decision-making of the Human Resource Department.

Some of the operations and activities undertaken by this sub-programme include human resource audit, performance management, service delivery improvement, upgrading and promotion of staff. It also includes the Human Resource Management Information System (HRMIS) which ensures that staff records are updated frequently through the adoption of an electronic system. Other benefits of the use of the HRIMS include efficient and proper salary administration, facilitation of recruitment, selection and posting of competent staff to fill available vacancies at the Municipality.

Under this sub-programme, two (2) staff carries out its implementation with funding from GoG transfers, Internally Generated Fund (IGF), DACF-RFG. The challenges that this sub-programme faces include inadequate logistics and delays in fund releases towards the implementation of capacity-building plans

The following, benefit from the operations and activities of this sub-programme; staff of the various Departments and Units and the general public.

Budget Sub-Programme Results Statement

Table 10 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff appraisal	No. of staff appraised conducted	94	114	115	120	125	130
Capacity building	No. of staff development workshops	4	2	4	4	4	4
Staff validation	No. of staff validated monthly	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (refund of medical expenses, Seminars/Conferences/Workshops – Domestic)	
Procurement of office equipment and logistics	
Personnel and Staff Management	
Performance management	
Staff Training and skills development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Enhance capacity for high-quality, timely and reliable data.

Budget Sub-Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Assembly's Medium Term Development Plan, Annual Action Plan, and Annual Composite Budget. The main units under this sub-programme include the Development Planning Unit, the Budget Unit and the Statistics Department. The main sub-operation include;

- Prepare and review the Medium-Term Development Plan, Annual Action Plans and Annual Composite Budget.
- Ensure that the Annual Action Plan and the Annual Composite Budget are approved by the General Assembly
- Ensure that each project or programme that the Assembly wants to embark on has a budgetary allocation in the GIFMIS software in accordance with their mandates.
- Co-ordinate all projects and programmes stipulated in the Annual Action Plan
- Monitor and evaluate all projects and programmes stipulated in the Annual Action Plan to ensure compliance with rules, value for money and enhance performance
- Organise stakeholders' meetings, public fora and town hall meetings
- Co-ordinate and harmonise all data collection activities
- Dissemination of Government stats information

There are eleven (11) staff who are responsible for the delivery of this sub-programme and are made up of seven (7) staff in the Budget Unit, 3 staff in the Development Planning Unit and 1 staff in the Statistics Department. The main funding source of this sub-programme is GoG transfer, DACF, Donor Funds and the Assembly's Internally

Generated Fund. Beneficiaries of this sub-programme are the departments and units in the assembly, allied institutions and the general public.

Challenges faced by this sub-programme are untimely submission of departmental reports, inadequate logistics to undertake effective research, data collection and data management and untimely release of funds, leading to ineffective and/or delayed monitoring and evaluation.

Budget Sub-Programme Results Statement

Table 12 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation of Annual Action Plan and Composite budget	AAP and Annual Composite Budget approved by the General Assembly	27 th October 2021	Yet to approve	30 th October	30 th October	30 th October	30 th October
Social Accountability	No. of Town hall meetings	2	1	2	2	2	2
	Percentage of communities visited by the MCE	30%	10%	20%	30%	30%	30%
Monitoring and Evaluation	No. of quarterly performance report	2	3	4	4	4	4
	No. of quarterly progress report	2	3	4	4	4	4
	No. of quarterly statistics departmental report	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 13 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Other Travel and Transportation, Seminars/Conferences/Workshops – Domestic)	
Procurement of office equipment and logistics	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Data And Information Dissemination	
Coordination And Harmonization of Data	
Plan And Budget Preparation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Build effective and efficient government machinery that supports citizens' participation.

Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director. The units under this sub-programme include the Zonal Councils, and the Office of the Presiding Member and other statutory sub-committees such as the Finance and Administration Sub-Committee, Development Planning Sub-committee, Social Audit Committee amongst other sub-committee.

There are five (5) Zonal Councils in KSMA; namely, Aflao- Wego, Somey-Wego, Somey-Fugo, Klikor and Aflao Zonal Councils. Additionally, there are fifty-seven (57) assembly members in Ketu South Municipal Assembly.

The activities of this sub-programme are financed by the Assembly's IGF and DACF.

The beneficiaries of this sub-programme are the local communities and the general public.

The challenges faced by this sub-programme include untimely release of funds, logistical constraints such as Laptops, printers and photocopiers, and lack of capacity-building for assembly members.

Budget Sub-Programme Results Statement

Table 14 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly	No. of General Assembly held	3	1	3	3	3	3
Statutory meetings	No. of statutory meetings held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 15 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly	Renovation, refurbishment and furnishing of the various Zonal Council Offices
Support for sub-Committees meetings, e.g. Social Audit Committee	Construction of animal pounds
PRCC meetings	
Monitoring and evaluation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- a. Ensure free, equitable and quality education for all by 2030
- b. Achieve Universal health coverage and access to quality Healthcare services.
- c. End epidemics of AIDS, TB, malaria and trop. Disease by 2030
- d. Implement appropriate social protection systems and measures
- e. Achieve access to adequate and equitable. sanitation and hygiene

Budget Programme Description

The Social Service Delivery programme seeks to harmonise the activities and functions of the following services, agencies, departments and units in the municipality; the Ghana Education Service (GES), Youth Employment Agency (YEA), the Environmental Health Unit, Social Welfare and Community Development, the Municipal Birth and Death Registry.

The Education, Youth and Sports sub-programme is responsible for pre-schools, special schools, basic education, youth and sports development as well as library services at the Municipal level.

The Public Health Services and Management aims to provide facilities, infrastructural services and programmes for the effective and efficient promotion of public health in the Municipality.

The Social Welfare and Community Development department is responsible for this particular sub-programme. It basically, seeks to promote and protect the rights of children and the vulnerable, seek justice and administration of child-related issues and provide community care for the disabled and needy adults.

The Birth and Death Registration Services seeks to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality for socio-economic development.

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, Donor Fund and Assembly's Internally Generated Fund. The general public is the main beneficiary of this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

Budget Sub- Programme Description

The Education, Youth and Sports sub-programme is responsible for pre-schools, special schools, basic education, youth and sports development as well as library services at the Municipal level. Some vital sub-operations under this sub-programme include:

- Giving advice to the Municipal Assembly on matters relating to the schools at all levels in the municipality and on any other matter that may be referred.
- Facilitating the supervision of pre-school, primary schools, Junior High Schools, Senior High Schools.
- Coordinating the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit
- Giving advice on all matters relating to sports development in the Municipality
- Giving advice on the provision and management of public libraries and library service in the municipality in consultation with the Ghana Library Board.

Organisational units that who deliver this sub-programme include the Ghana Education Service (GES), District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from Assembly's Internally Generated Fund (IGF), DACF and DACF-RFG (GOG).

The challenges that is faced by this sub-programme untimely release of funds and insufficient bungalows for teachers.

Budget Sub-Programme Results Statement

Table 16 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved access to education	No. of classroom blocks constructed	1	1	3	3	3	3
STMIE clinics organised	No. of clinics organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 17 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	Renovation and furnishing of Kilkor library
Official / National Celebrations	Development of a sports clinic with 3No. Changing room, 3No. toilet and bath, 4 set of jerseys at Agbawoeme
Development of youth, sports and culture	Procurement of furniture for various schools
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	Construction of 1No. 3 unit classroom at Aveyiborme
	Construction of 1No. 3 unit classroom at Glitame
	Construction of early childhood at Akporkploe
	Construction of 1No. 2 unit early childhood block at Agblekpui

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage and access to quality healthcare services.
- End epidemics of AIDS, TB, malaria and trop. Disease by 2030

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the effective and efficient promotion of public health in the Municipality. Public Health aims at providing and delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centres or posts or community-based health workers and facilitates the 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 sub-programme includes;

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the following are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support. The various health facilities and the entire citizenry in the municipality are the beneficiaries of this sub-programme. The Staff strength of approximately 157.

The challenges untimely release of funds and insufficient bungalows for health practitioners.

Budget Sub-Programme Results Statement

Table 18 below indicates the main outputs, indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August, 2022 as well as future estimated targets.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health service delivery improved	No. of functional health facilities constructed	1	1	3	2	2	2
HIV/AIDS stakeholders meeting/ fora organised	No. of HIV stakeholders meeting conducted	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Related reliefs	Construction of CHPS compound with ancillary facilities at Glidzi – LOT 4
Public Health services support	Construction of CHPS compound at Dodorkorpe
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and completion of CHPS compound at Atoklokope – LOT 5
	Construction of 1No. CHPS compound and nurses' quarters at Akame
	Construction of 1No. CHPS compound with ancillary facilities at Wudoaba
	Completion of CHPS compound at Nogokpo

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implementation of appropriate social protection systems and measures

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this particular sub-programme. It basically, seeks to promote and protect the rights of children and the vulnerable, seek justice and administration of child-related issues and provide community care for disabled and needy adults.

On the other hand, Community Development is also tasked with the responsibility of promoting social and economic growth in rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication amongst the adult and young adult populace in both the rural and urban poor areas in the Municipality. Major services to be delivered include;

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

The Social Welfare and Community Development sub-programme is manned by six (6) staff members and funded with GoG transfers, DACF, DACF-RFG, Donor support (GIZ and UNICEF) and Assembly's IGF.

The challenges these sub-programmes faced include the unavailability of logistics especially a vehicle to facilitate the mobility of officers to undertake their duties efficiently and effectively and the untimely release of funds.

Budget Sub-Programme Results Statement

Table 20 below indicates the main outputs, indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and August 2022 as well as future estimated targets.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Funds distributed to PWDs	No. of people who benefitted	15	43	80	90	90	100
Social Welfare Services and Social Protection delivered LEAP activities	No. of recorded cases of child violence benefitting from supported Social Welfare services	161	128	200	210	220	230
	No. of children reached by Social Welfare services	259	242	250	260	270	280
	No. of LEAP household members on NHIS	3135	3135	3250	3500	3750	4000
	No. of girls reached by prevention and care services	461	450	500	550	600	650

Budget Sub-Programme Standardized Operations and Projects

Table 21 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Seminars/Conferences/Workshops – Domestic, Office Facilities, Supplies and Accessories)	Construction and completion as well as furnishing of the juvenile/shelter home for vulnerable
Information, education and communication	Construction of community centre for coastal communities
Procurement Of Office Equipment and Logistics	Purchase of training tools for the Skills Development Training projects
Social intervention programmes	Construction of temporary structure in Agavedzi for Tidal wave victims
Gender empowerment and mainstreaming	Construction of a wall for the juvenile shelter home at Tokor
Community mobilization	Construction of community centre for coastal communities
Child rights promotion and protection	
PWD related activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance capacity for high-quality, timely and reliable data

Budget Sub-Programme Description

This sub-programme seeks to provide accurate, reliable and timely information on all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The operation of the Birth and Death Registration Services sub-programme includes;

- Legalisation of registration of births and deaths.
- Storage and management of the birth and death register or records.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Verification and authentication of births and deaths certificated for institutions
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

Staffs of the Municipality Birth and Death Registry who are two (2) and 2 other supporting staff in number deliver this sub-programme in the municipality. They are financially supported by GoG transfers and the beneficiaries are the entire populace in the Municipality. The Birth and Death Registration Services sub-programme is faced with the following challenges small office space and untimely release of funds

Budget Sub-Programme Results Statement

Table 22 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of birth certificates	No. of birth certificate issued to the public	4200	3820	4820	4820	4820	4820

Budget Sub-Programme Standardized Operations and Projects

Table 23 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	
Data collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for the effective and efficient promotion of environmental health in the Municipality. Environmental Health and Sanitation Services sub-programme aim at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations.

The sub-programme includes;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughterhouses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses and animal pounds.
- Taking up advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, hens etc in the municipality.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total strength of nineteen (19) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support. The entire citizenry in the municipality is the beneficiary of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as lack of logistics (refuse containers), Vehicle for mobility, untimely release of funds, pile up refuse at Aflao beat 6 (Dekeme), lack of stray animal pens, abandonment of slaughter house at Denu and finally lack of water and electricity at Aflao slaughter house.

Budget Sub-Programme Results Statement

Table 24 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved food Hygiene	No. of vendors screened annually	3,968	3,285	3,585	3,900	4,010	4,360
Improved waste management	No. of disposal site visited	4	4	4	4	4	4
Open Defecation Free (ODF)	No. of institutions with toilet facilities	60	68	73	80	85	90

Budget Sub-Programme Standardized Operations and Projects

Table 25 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management (uniform and protective clothing)	Construction of platforms for refuse bins
Covid-19 Sanitation related expenditures	Construction and completion of 5No. institutional latrines across KSMA
Environmental sanitation Management	Construction of a 1No. Animal pound at KSMA and Zonal Council
Solid waste management	Construction, rehabilitation and acquisition of a slaughterhouse as well a meat van.
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- a. Enhance inclusive urbanization and capacity for settlement planning
- b. Promote sustainable spatially integrated development of human settlement
- c. Facilitate sustainable and resilient infrastructure development
- d. Achieve universal and equitable access to water

Budget Programme Description

The Physical Planning and Works Department is responsible for the operations under this programme. The Physical and Spatial Planning Development seeks to advise the Municipal 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 municipality are undertaken in a more planned, orderly and spatially organised manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit within the framework of national policies.

This programme has a total number of strengths standing at approximately fifteen (15).

The programme is implemented with funding from GoG transfers, DACF and Internally Generated Fund (IGF) from the Assembly. The beneficiaries of the programme include rural and urban dwellers in the Municipality.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization and capacity for settlement planning
- Promote sustainable spatially integrated development of human settlement

Budget Sub-Programme Description

The sub-programme seeks to coordinate activities and projects of departments and other agencies including Non-Governmental Organizations (NGOs) 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 Municipality.

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and design projects in the Municipality
- Advise on setting out approved plans for future development of land at the municipal level
- Assist to provide the layout for buildings for improved housing layout and settlement
- Advise the assembly on the siting of billboards, and communication masts and ensure that the decisions of the Assembly are complied with.
- Undertake street naming, the numbering of houses and related issues.

This sub-programme is funded by Central Government transfers which benefit the people of Ketu South Municipal Assembly. The Physical Planning Department is manned by officers numbering six (6) and is faced with operational challenges such an

inadequate number of staff, lack of logistics such a vehicle to facilitate movement as well as lack of computers (laptops) to deliver efficient service to its client.

Budget Sub-Programme Results Statement

Table 26 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory and Technical sub-committee meetings held	Minutes of meetings signed and filed	24	16	24	24	24	24
Community layout prepared	No. of layouts	1	1	4	4	4	4
Increased adherence to spatial plans	No. of building permits issued	419	153	400	500	500	500
	No. of sensitization programmes undertaken	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 27 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Installation of road signage
Procurement Of Office Equipment and Logistics	
Monitoring and evaluation of programmes and projects	
Administrative And Technical Meetings	
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development
- Achieve universal and equitable access to water

Budget Sub-Programme Description

This 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 former Public Works, Feeder Roads and Rural Housing Department is delivering the sub-programme. The operations in this sub-programme include;

- Facilitate the implementation of policies on works and submit a report to the Municipality Assembly.
- Assist in the preparation of tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects
- Facilitate the construction, repairs and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitate the provision of an adequate and wholesome supply of potable water for the entire Municipality
- Assist in the inspection of projects undertaken by the Municipal Assembly in collaboration with other relevant departments in the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded by the Central Government transfers, DACF, DACF-RFG, and IGF and benefits the entire population in the Municipality and is managed by eight (8) GoG and one (1) IGF Staffs.

The Challenges faced by this sub-programme are lack of logistics especially a vehicle for the development control team, the untimely release of funds and insufficient fuel allocation to the department to undertake its official duties.

Budget Sub-Programme Results Statement

Table 28 below indicates the main output, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of feeder roads improved	Length of feeder roads improved	24km	16km	32km	35km	40km	40km
Site inspection	No. of sites inspected	11	6	6	9	9	9
Development control	No. of development control visits conducted	94	90	96	96	100	108

Budget Sub-Programme Standardized Operations and Projects

Table 29 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Running Cost - Official Vehicles, Seminars/Conferences/Workshops – Domestic)	Construction of a 1No. police at Gakli
Information, Education and Communication	Refurbishment and rehabilitation of KSMA office
Data collection	Partition of client service unit
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Water projects in various communities
Supervision And Regulation of Infrastructure Development	Extension of DWST office and fence wall
	Renovation of Aflao circuit court
	Completion of feeder road engineer's residency
	Purchase of streetlights for the various communities
	Renovation of District Court Judge's bungalow

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- a) End hunger and ensure access to sufficient food
- b) Create an enabling agribusiness environment
- c) Modernise and enhance agricultural productivity.
- d) Increase access of SMEs to financial services
- e) Devise and implement policies to promote sustainable tourism

Budget Programme Description

This programme aims at making efforts that seek to improve the economic well-being and quality of life for the Municipality by ensuring that jobs are either created or retained as well as rendering support or helping grow the incomes of business owners. It also seeks to empower small and medium-scale businesses in the agricultural, manufacturing and service sector through various capacity-building modules which will eventually increase their income levels.

This programme is delivered under the auspices of the office of the Municipal Department of Agricultural, Business Advisory Centre, Ghana Enterprise Agency (GEA) and Ghana Tourism Authority (GTA).

This programme is being implemented with a total staff strength of approximately seventeen (17). The programme is also funded with Government of Ghana (GoG) transfers, Donor support, and the Assembly's Internally Generated Fund

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Increase access of SMEs to financial service
- Devise and implement policies to promote sustainable tourism

Budget Sub- Programme Description

The department of Trade, Tourism and Industrial Development under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Ghana Enterprise Agency (Business Advisory Centre) and the Ghana Tourism Agency (GTA) are the main organisational units spearheading this sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting low-income earners to access capital as well as bank services and assisting the creation of new jobs. The sub-programme again seeks to improve the capacity of existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for job creation, value addition, access to market, and adoption of new and improved technologies. The main-sub-programme operations include;

- Facilitate the promotion of tourism in the Municipality
- Assist in the design, development and implementation of action plans to meet the needs and expectations of organised groups.
- Give advice on the provision of credit for micro, small-scale and medium scale enterprises.
- Offer business and trading advisory information services.
- Assist in the establishment and management of rural and small-scale industries on commercial basis.

- Promote the formation of associations, co-operative groups and other organisations which are beneficial to the development of small-scale industries.

Staff of the Ghana Enterprise Agency (Business Advisory Centre) and the Ghana Tourism Agency are the main actors of this sub-programme; three (3) with GEA and 1 with GTA. This sub-programme is funded with Common Funds, GOG, IGF and sometimes donor funds. The beneficiaries of this sub-programme include unemployed youth, SME's and the general public.

The service delivery of this sub-programme is constraint by inadequate staff, delay in release of funds for training programmes and logistics especially in relation to availability of a vehicle.

Budget Sub-Programme Results Statement

Table 30 below indicates the main output, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as at August in 2022 as well as future estimated targets.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Inspection of tourist enterprises	No. of tourist enterprises inspected	35	30	45	50	55	60
Business counselling	No. of MSMEs	280	140	280	280	280	280

Budget Sub-Programme Standardized Operations and Projects

Table 31 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of weaving shed, storage room and washroom
Trade development and promotion	Renovation of 2No. 3unit market sheds at Dzigbordi Market, Avoeme
Support to various tourism related activities	Renovation of various market sheds in KSMA
	Construction and completion of 1No. 2 storey 20 unit lockable stores at Denu
	Construction of 1No. Recreational center at Avoeme
	Completion of 28No. lockable stores at Aflao

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- End hunger and ensure access sufficient food
- Create an enabling agribusiness environment
- Modernise and enhance agricultural productivity.

Budget Sub- Programme Description

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

The operations and activities under this sub-programme include;

- Facilitation and distribution of coconut seedlings under PERD
- Building capacity of staff and farmers.
- Promotion of extension services to farmers.
- Organisation of field days and/or demonstration farms across the municipality.
- Assist in developing, rehabilitating and maintaining small-scale irrigation schemes.

The sub-programme is undertaken by twelve (12) GoG staff and 1 IGF Staff with funding from GoG transfers, Assembly's support from the Internally Generated Fund (IGF), DACF and Donor fund (CIDA). It aims at benefitting the general public especially the rural farmers and dwellers. Key challenges faced by this sub-programme include inadequate staff especially Extension officers, untimely release of funds.

Budget Sub-Programme Results Statement

Table 32 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as at August in 2022 as well as future estimated targets.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased agricultural productivity	No. of demonstration farms development	7	12	20	20	20	20
Routine visits by AES	No. of visits	5,508	2,929	11,520	11,520	11,520	11,520
Farmers trained in improved technologies and fertilizer application	No. of farmers	7,040	4,007	20,000	20,000	20,000	20,000
Farmer's day celebrated	Rate of activities	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 33 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Seminars/Conferences/Workshops – Domestic, Other travel and transport, Electricity charges, Office Facilities, Supplies and Accessories)	
Information, Education and Communication	
Procurement Of Office Equipment and Logistics	
Gender related activities	
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance and management of disease and pests	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- a) Reduce vulnerability to climate-related events and disasters
- b) Promote the implementation of the forest, halt deforestation
- c) Improve forest and protected areas
- d) Promote proactive planning and implementation for disaster prevention and mitigation

Budget Programme Description

The Environmental Management offers research and suggestions on using and conserving natural resources, protecting habitats and controlling hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

Staff from the National Disaster Management Organisation (NADMO) and the Forestry Service Division of the Forestry Commission undertake the activities under this programme with funding from the DACF, IGF and other GoG transfers. All dwellers (both rural and urban) are the beneficiaries of this programme in the Municipality.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters.
- Promote proactive planning and implementation for disaster prevention and mitigation.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) office in the Assembly is responsible for delivering this sub-programme. It aids in reducing vulnerability to climate-related events and disasters in the Municipality within the framework of national policies.

To sub-programme operations include;

1. To facilitate the organisation of public disaster education, and campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
2. 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
3. Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires and human settlement fires, earthquakes and other natural disasters
4. To participate in the post-disaster assessment to determine the extent of damage and needs of the disaster area.
5. Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
6. Facilitate the collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers of NADMO with funding from DACG and some support from IGF. The sub-programme goes to benefit the entire citizenry

within the Municipality. The staff strength of the sub-programme is eighteen (18) which comprises of ten (10) zonal officers and eight (8) office staffs.

One major challenge the sub-programme face is the lack of an official vehicle to undertake routine monitoring along the various beaches to deter sand winning and stone pebbles mining from the sea. This activity renders the beaches low lying making some coastal communities susceptible to coastal flooding. The lack of an official vehicle also makes it difficult to monitor developmental projects across the Municipal. Some of these projects are sited on water ways and the developers at times do not have official permit to undertake these projects. Also, there is no stock of relief items.

Budget Sub-Programme Results Statement

Table 34 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as at August in 2022 as well as future estimated targets.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster prevention and mitigation enhanced	No. of communities sensitized	14	13	15	20	25	25
	No. of reported cases of disaster	16	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 35 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Promote the implementation of the forest, halt deforestation
- Improve forest and protected areas

Budget Sub-Programme Description

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

This sub-programme seeks to promote, rehabilitate and sustainably manage the forest, land and wildlife resources through collaborative management and halt deforestation to increase the incomes of rural communities who own these resources.

Again, this 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 recognizes that people and their livelihoods rely on the health and productivity of our landscapes and, that their actions as stewards of the land play a role which is vital in the maintenance of their health and productivity. The associated activities of this sub-programme are spearheaded by the Forestry Service Division under the Forestry Commission.

The Central Government finances this sub-programme through DACF and Internally Generated Fund (IGF). The Municipality's populace benefits from this sub-programme through their programmes such as the recently introduced Green Ghana projects and distribution of available seedlings.

Some challenges that this sub-programme faces include lack of permanent nursery staff, inadequate logistics (vehicles) and inadequate funds to purchase polypots; black soil; nursery materials and Lack of accommodation for permanent staff.

There are approximately 10 Staff in this sub-programme in the Municipality.

Budget Sub-programme Results Statements

Table 36 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August in 2022 as well as future estimated targets.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree cultivated	No. of Tree planted	4,703	8,500	10,000	15,000	20,000	25,000
Seedlings distributed	No. of beneficiaries of the	43	80	150	200	250	300
Quantity of seedlings produce	Quarterly report	80,000	100,000	120,000	140,000	160,000	180,000

Budget Sub-Programme Standardized Operations and Projects

Table 37 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support FC to carry out various educational activities	
Support to various supervisory activities	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,228,734		
130201 17.1 strengthen domestic resource mob.	14,810,255	250,600		
140602 9.3 Incrs access of SMEs to fin. serv	0	2,532,016		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	40,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,545,008		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	310,200		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	112,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,252,830		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	994,446		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	532,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	35,165		
550201 2.1 End hunger and ensure access to sufficient food	0	289,020		
570102 6.1 Achieve univ. and equit access to water	0	142,967		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,164,400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,330,870		
Grand Total ¢	14,810,255	14,810,255	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
127 02 00 001 22				
Finance, ,	14,810,255.33	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0000				
From foreign governments(Current)	70,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	70,000.00	0.00	0.00	0.00
From foreign governments(Current)	12,406,657.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,719,597.45	0.00	0.00	0.00
1331002 DACF - Assembly	5,593,065.24	0.00	0.00	0.00
1331003 DACF - MP	1,600,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	142,966.96	0.00	0.00	0.00
1331008 Other Donors Support Transfers	69,020.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	2,138,629.80	0.00	0.00	0.00
Property income [GFS]	859,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	110,000.00	0.00	0.00	0.00
1412022 Property Rate	500,000.00	0.00	0.00	0.00
1413002 Basic Rate	25,000.00	0.00	0.00	0.00
1415002 Ground Rent	10,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	99,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	110,000.00	0.00	0.00	0.00
Sales of goods and services	1,462,860.04	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	577.50	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	50,000.00	0.00	0.00	0.00
1422011 Artisans	7,819.35	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	11,110.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	11,550.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	34,375.00	0.00	0.00	0.00
1422019 Timber Products	1,155.00	0.00	0.00	0.00
1422020 Commercial Vehicles	34,650.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422028 Private Security	693.00	0.00	0.00	0.00
1422030 Entertainment Services	577.50	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	90,000.00	0.00	0.00	0.00
1422046 Advertising Companies	2,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422051 Millers	2,310.00	0.00	0.00	0.00
1422053 Block And Concrete Products	7,425.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	10,000.00	0.00	0.00	0.00
1422060 Airline Agents	3,000.00	0.00	0.00	0.00
1422153 Business Licence	76,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	150,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	78,100.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	400,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,142.19	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,775.00	0.00	0.00	0.00
1423010 Export of Commodities	98,450.00	0.00	0.00	0.00
1423011 Marriage Registration	8,085.00	0.00	0.00	0.00
1423012 Sanitary Facilities	80,000.00	0.00	0.00	0.00
1423013 Refuse Collection	5,775.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423018 Loading Fees	120,000.00	0.00	0.00	0.00
1423078 Business registration	37,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,890.50	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,582.00	0.00	0.00	0.00
1430001 Court Fines	1,155.00	0.00	0.00	0.00
1430006 Slaughter Fines	5,555.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,717.00	0.00	0.00	0.00
1430023 Impounding Fines	1,155.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,155.84	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,155.84	0.00	0.00	0.00
Grand Total	14,810,255.33	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	0	0	0	14,810,255	14,842,543	14,958,358
Management and Administration	0	0	0	4,763,442	4,784,163	4,811,077
	0	0	0	1,592,046	1,607,806	1,607,966
	0	0	0	1,673,154	1,678,114	1,689,886
	0	0	0	360,000	360,000	363,600
	0	0	0	1,083,864	1,083,864	1,094,703
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	4,604,800	4,610,959	4,650,848
	0	0	0	621,334	627,427	627,547
	0	0	0	294,635	294,701	297,581
	0	0	0	860,000	860,000	868,600
	0	0	0	2,248,344	2,248,344	2,270,828
	0	0	0	400,000	400,000	404,000
	0	0	0	10,000	10,000	10,100
	0	0	0	70,000	70,000	70,700
	0	0	0	100,487	100,487	101,492
Infrastructure Delivery and Management	0	0	0	2,250,863	2,253,390	2,273,372
	0	0	0	292,104	294,565	295,025
	0	0	0	92,063	92,129	92,984
	0	0	0	140,000	140,000	141,400
	0	0	0	1,435,857	1,435,857	1,450,215
	0	0	0	142,967	142,967	144,397
	0	0	0	147,873	147,873	149,352
Economic Development	0	0	0	3,039,150	3,042,031	3,069,541
	0	0	0	303,114	305,995	306,145
	0	0	0	271,746	271,746	274,463
	0	0	0	240,000	240,000	242,400
	0	0	0	275,000	275,000	277,750
	0	0	0	59,020	59,020	59,610
	0	0	0	1,890,270	1,890,270	1,909,172
Environmental Management	0	0	0	152,000	152,000	153,520
	0	0	0	2,000	2,000	2,020
	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	14,810,255	14,842,543	14,958,358

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	0	0	0	14,810,255	14,842,543	14,958,358
Management and Administration	0	0	0	4,763,442	4,784,163	4,811,077
SP1: General Administration	0	0	0	3,666,359	3,681,241	3,703,022
21 Compensation of employees [GFS]	0	0	0	1,488,223	1,503,105	1,503,105
211 Wages and salaries [GFS]	0	0	0	1,299,423	1,312,417	1,312,417
21110 Established Position	0	0	0	1,070,037	1,080,737	1,080,737
21111 Wages and salaries in cash [GFS]	0	0	0	207,386	209,460	209,460
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	188,800	190,688	190,688
21210 Actual social contributions [GFS]	0	0	0	188,800	190,688	190,688
22 Use of goods and services	0	0	0	1,527,053	1,527,053	1,542,324
221 Use of goods and services	0	0	0	1,527,053	1,527,053	1,542,324
22101 Materials - Office Supplies	0	0	0	463,550	463,550	468,186
22102 Utilities	0	0	0	72,145	72,145	72,866
22104 Rentals	0	0	0	51,150	51,150	51,662
22105 Travel - Transport	0	0	0	516,000	516,000	521,160
22107 Training - Seminars - Conferences	0	0	0	241,108	241,108	243,519
22109 Special Services	0	0	0	183,100	183,100	184,931
27 Social benefits [GFS]	0	0	0	1,100	1,100	1,111
273 Employer social benefits	0	0	0	1,100	1,100	1,111
27311 Employer Social Benefits - Cash	0	0	0	1,100	1,100	1,111
28 Other expense	0	0	0	566,121	566,121	571,783
282 Miscellaneous other expense	0	0	0	566,121	566,121	571,783
28210 General Expenses	0	0	0	566,121	566,121	571,783
31 Non Financial Assets	0	0	0	83,861	83,861	84,700
311 Fixed assets	0	0	0	83,861	83,861	84,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	33,861	33,861	34,200
SP2: Finance and Audit	0	0	0	479,127	481,412	483,918
21 Compensation of employees [GFS]	0	0	0	228,527	230,812	230,812
211 Wages and salaries [GFS]	0	0	0	228,527	230,812	230,812
21110 Established Position	0	0	0	150,747	152,254	152,254
21111 Wages and salaries in cash [GFS]	0	0	0	77,780	78,558	78,558
22 Use of goods and services	0	0	0	250,600	250,600	253,106
221 Use of goods and services	0	0	0	250,600	250,600	253,106
22101 Materials - Office Supplies	0	0	0	64,500	64,500	65,145
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	1,100	1,100	1,111
SP3: Human Resource Management	0	0	0	250,460	251,027	252,964

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	56,766	57,333	57,333
211 Wages and salaries [GFS]	0	0	0	56,766	57,333	57,333
21110 Established Position	0	0	0	56,766	57,333	57,333
22 Use of goods and services	0	0	0	192,594	192,594	194,520
221 Use of goods and services	0	0	0	192,594	192,594	194,520
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	175,594	175,594	177,350
27 Social benefits [GFS]	0	0	0	1,100	1,100	1,111
273 Employer social benefits	0	0	0	1,100	1,100	1,111
27311 Employer Social Benefits - Cash	0	0	0	1,100	1,100	1,111
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	367,497	370,482	371,172
21 Compensation of employees [GFS]	0	0	0	298,497	301,482	301,482
211 Wages and salaries [GFS]	0	0	0	298,497	301,482	301,482
21110 Established Position	0	0	0	298,497	301,482	301,482
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	57,700	57,700	58,277
22106 Repairs - Maintenance	0	0	0	3,300	3,300	3,333
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	4,604,800	4,610,959	4,650,848
SP2.1 Education, youth & sports and Library services	0	0	0	994,446	994,446	1,004,391
22 Use of goods and services	0	0	0	51,650	51,650	52,167
221 Use of goods and services	0	0	0	51,650	51,650	52,167
22101 Materials - Office Supplies	0	0	0	550	550	556
22109 Special Services	0	0	0	51,100	51,100	51,611
28 Other expense	0	0	0	353,861	353,861	357,400
282 Miscellaneous other expense	0	0	0	353,861	353,861	357,400
28210 General Expenses	0	0	0	353,861	353,861	357,400
31 Non Financial Assets	0	0	0	588,935	588,935	594,824
311 Fixed assets	0	0	0	588,935	588,935	594,824
31112 Nonresidential buildings	0	0	0	388,448	388,448	392,332
31131 Infrastructure Assets	0	0	0	200,487	200,487	202,492
SP2.2 Public Health Services and management	0	0	0	567,165	567,165	572,837
22 Use of goods and services	0	0	0	35,165	35,165	35,517
221 Use of goods and services	0	0	0	35,165	35,165	35,517
22107 Training - Seminars - Conferences	0	0	0	35,165	35,165	35,517
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	482,000	482,000	486,820
311 Fixed assets	0	0	0	482,000	482,000	486,820
31112 Nonresidential buildings	0	0	0	482,000	482,000	486,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,532,933	1,537,419	1,548,263
21 Compensation of employees [GFS]	0	0	0	448,533	453,019	453,019
211 Wages and salaries [GFS]	0	0	0	448,533	453,019	453,019
21110 Established Position	0	0	0	448,533	453,019	453,019
22 Use of goods and services	0	0	0	694,400	694,400	701,344
221 Use of goods and services	0	0	0	694,400	694,400	701,344
22101 Materials - Office Supplies	0	0	0	550	550	556
22102 Utilities	0	0	0	663,850	663,850	670,489
22103 General Cleaning	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31113 Other structures	0	0	0	200,000	200,000	202,000
SP2.4 Birth and Death Registration Services	0	0	0	12,000	12,000	12,120
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP2.5 Social Welfare and community services	0	0	0	1,498,255	1,499,929	1,513,238
21 Compensation of employees [GFS]	0	0	0	167,385	169,059	169,059
211 Wages and salaries [GFS]	0	0	0	167,385	169,059	169,059
21110 Established Position	0	0	0	160,800	162,408	162,408
21111 Wages and salaries in cash [GFS]	0	0	0	6,585	6,651	6,651
22 Use of goods and services	0	0	0	396,000	396,000	399,960
221 Use of goods and services	0	0	0	396,000	396,000	399,960
22101 Materials - Office Supplies	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	121,000	121,000	122,210
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	352,000	352,000	355,520
282 Miscellaneous other expense	0	0	0	352,000	352,000	355,520
28210 General Expenses	0	0	0	352,000	352,000	355,520

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	532,870	532,870	538,199
311 Fixed assets	0	0	0	532,870	532,870	538,199
31111 Dwellings	0	0	0	282,870	282,870	285,699
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	2,250,863	2,253,390	2,273,372
SP3.2 Physical and Spatial Planning Development	0	0	0	387,987	388,765	391,867
21 Compensation of employees [GFS]	0	0	0	77,787	78,565	78,565
211 Wages and salaries [GFS]	0	0	0	77,787	78,565	78,565
21110 Established Position	0	0	0	77,787	78,565	78,565
22 Use of goods and services	0	0	0	260,200	260,200	262,802
221 Use of goods and services	0	0	0	260,200	260,200	262,802
22101 Materials - Office Supplies	0	0	0	164,000	164,000	165,640
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	42,200	42,200	42,622
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,862,876	1,864,625	1,881,505
21 Compensation of employees [GFS]	0	0	0	174,902	176,651	176,651
211 Wages and salaries [GFS]	0	0	0	174,902	176,651	176,651
21110 Established Position	0	0	0	168,317	170,000	170,000
21111 Wages and salaries in cash [GFS]	0	0	0	6,585	6,651	6,651
22 Use of goods and services	0	0	0	362,278	362,278	365,901
221 Use of goods and services	0	0	0	362,278	362,278	365,901
22104 Rentals	0	0	0	1,100	1,100	1,111
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22106 Repairs - Maintenance	0	0	0	307,178	307,178	310,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,325,697	1,325,697	1,338,954
311 Fixed assets	0	0	0	1,325,697	1,325,697	1,338,954
31111 Dwellings	0	0	0	191,000	191,000	192,910
31112 Nonresidential buildings	0	0	0	467,641	467,641	472,317
31113 Other structures	0	0	0	174,089	174,089	175,830
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	392,967	392,967	396,897
Economic Development	0	0	0	3,039,150	3,042,031	3,069,541
SP4.1 Agricultural Services and Management	0	0	0	497,134	500,015	502,106
21 Compensation of employees [GFS]	0	0	0	288,114	290,995	290,995
211 Wages and salaries [GFS]	0	0	0	288,114	290,995	290,995
21110 Established Position	0	0	0	288,114	290,995	290,995

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	209,020	209,020	211,110
221 Use of goods and services	0	0	0	209,020	209,020	211,110
22101 Materials - Office Supplies	0	0	0	20,460	20,460	20,665
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	66,880	66,880	67,549
22107 Training - Seminars - Conferences	0	0	0	50,680	50,680	51,187
22109 Special Services	0	0	0	70,000	70,000	70,700
SP4.2 Trade, Tourism and Industrial Development	0	0	0	2,542,016	2,542,016	2,567,436
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	2,467,016	2,467,016	2,491,686
311 Fixed assets	0	0	0	2,467,016	2,467,016	2,491,686
31112 Nonresidential buildings	0	0	0	945,135	945,135	954,586
31113 Other structures	0	0	0	1,521,881	1,521,881	1,537,100
Environmental Management	0	0	0	152,000	152,000	153,520
SP5.1 Disaster prevention and Management	0	0	0	112,000	112,000	113,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	40,000	40,000	40,400
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
Grand Total	0	0	0	14,810,255	14,842,543	14,958,358

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External	
Ketu South Municipal - Denu	2,719,597	3,740,030	3,142,035	9,601,663	509,136	1,357,716	466,746	2,333,598	0	0	142,967		183,398	2,148,630	2,332,028	14,810,255
Management and Administration	1,576,046	1,376,003	83,861	3,035,910	495,967	1,177,188	0	1,673,154	0	0	0		54,378	0	54,378	4,763,442
Central Administration	1,413,203	1,021,787	83,861	2,518,851	495,967	953,488	0	1,449,454	0	0	0		0	0	0	3,968,305
Administration (Assembly Office)	1,413,203	971,787	30,000	2,414,990	495,967	898,488	0	1,394,454	0	0	0		0	0	0	3,809,444
Sub-Metros Administration	0	50,000	53,861	103,861	0	55,000	0	55,000	0	0	0		0	0	0	158,861
Finance	0	70,000	0	70,000	0	180,600	0	180,600	0	0	0		0	0	0	250,600
	0	70,000	0	70,000	0	180,600	0	180,600	0	0	0		0	0	0	250,600
Health	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
Environmental Health Unit	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
Agriculture	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
Physical Planning	28,295	0	0	28,295	0	0	0	0	0	0	0		0	0	0	28,295
Office of Departmental Head	28,295	0	0	28,295	0	0	0	0	0	0	0		0	0	0	28,295
Works	46,539	0	0	46,539	0	0	0	0	0	0	0		0	0	0	46,539
Office of Departmental Head	46,539	0	0	46,539	0	0	0	0	0	0	0		0	0	0	46,539
Human Resource	56,766	106,216	0	162,982	0	33,100	0	33,100	0	0	0		54,378	0	54,378	250,460
Human Resource	56,766	106,216	0	162,982	0	33,100	0	33,100	0	0	0		54,378	0	54,378	250,460
Statistics	31,244	18,000	0	49,244	0	10,000	0	10,000	0	0	0		0	0	0	59,244
Statistics	31,244	18,000	0	49,244	0	10,000	0	10,000	0	0	0		0	0	0	59,244
Social Services Delivery	609,334	1,477,027	1,643,318	3,729,678	6,585	68,050	220,000	294,635	0	0	0		70,000	110,487	180,487	4,604,800
Central Administration	0	0	0	0	6,585	0	0	6,585	0	0	0		0	0	0	6,585
Administration (Assembly Office)	0	0	0	0	6,585	0	0	6,585	0	0	0		0	0	0	6,585
Education, Youth and Sports	0	403,861	488,448	892,309	0	1,650	0	1,650	0	0	0		0	100,487	100,487	994,446
Education	0	403,861	488,448	892,309	0	1,650	0	1,650	0	0	0		0	100,487	100,487	994,446
Health	448,533	745,165	632,000	1,825,699	0	54,400	220,000	274,400	0	0	0		0	0	0	2,100,099
Environmental Health Unit	448,533	660,000	150,000	1,258,533	0	54,400	220,000	274,400	0	0	0		0	0	0	1,532,933
Hospital services	0	85,165	482,000	567,165	0	0	0	0	0	0	0		0	0	0	567,165

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Social Welfare & Community Development	160,800	318,000	522,870	1,001,670	0	10,000	0	10,000	0	0	0	0	70,000	10,000	80,000	1,491,670
Office of Departmental Head	160,800	318,000	522,870	1,001,670	0	10,000	0	10,000	0	0	0	0	70,000	10,000	80,000	1,491,670
Birth and Death	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000
	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000
Infrastructure Delivery and Management	246,104	537,000	1,084,857	1,867,960	6,585	85,478	0	92,063	0	0	142,967	0	147,873	147,873	2,250,863	
Central Administration	0	0	0	0	6,585	0	0	6,585	0	0	0	0	0	0	0	6,585
Administration (Assembly Office)	0	0	0	0	6,585	0	0	6,585	0	0	0	0	0	0	0	6,585
Physical Planning	77,787	248,000	50,000	375,787	0	12,200	0	12,200	0	0	0	0	0	0	0	387,987
Office of Departmental Head	77,787	248,000	50,000	375,787	0	12,200	0	12,200	0	0	0	0	0	0	0	387,987
Works	168,317	289,000	1,034,857	1,492,173	0	73,278	0	73,278	0	0	142,967	0	147,873	147,873	1,856,291	
Office of Departmental Head	168,317	289,000	1,034,857	1,492,173	0	73,278	0	73,278	0	0	142,967	0	147,873	147,873	1,856,291	
Economic Development	288,114	200,000	330,000	818,114	0	25,000	246,746	271,746	0	0	0	59,020	1,890,270	1,949,290	3,039,150	
Agriculture	288,114	130,000	0	418,114	0	20,000	0	20,000	0	0	0	59,020	0	59,020	497,134	
	288,114	130,000	0	418,114	0	20,000	0	20,000	0	0	0	59,020	0	59,020	497,134	
Trade, Industry and Tourism	0	70,000	330,000	400,000	0	5,000	246,746	251,746	0	0	0	0	1,890,270	1,890,270	2,542,016	
Office of Departmental Head	0	70,000	330,000	400,000	0	5,000	246,746	251,746	0	0	0	0	1,890,270	1,890,270	2,542,016	
Environmental Management	0	150,000	0	150,000	0	2,000	0	2,000	0	0	0	0	0	0	152,000	
Natural Resource Conservation	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
Disaster Prevention	0	110,000	0	110,000	0	2,000	0	2,000	0	0	0	0	0	0	112,000	
	0	110,000	0	110,000	0	2,000	0	2,000	0	0	0	0	0	0	112,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,413,203	
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0403001	Ketu South - Denu			
Compensation of employees [GFS]				1,413,203	
Objective	000000	Compensation of Employees		1,413,203	
Program	92001	Management and Administration		1,413,203	
Sub-Program	92001001	SP1: General Administration		995,203	
Operation	000000	0.0	0.0	0.0	995,203
Wages and salaries [GFS]				995,203	
	2111001	Established Post		995,203	
Sub-Program	92001002	SP2: Finance and Audit		150,747	
Operation	000000	0.0	0.0	0.0	150,747
Wages and salaries [GFS]				150,747	
	2111001	Established Post		150,747	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		267,253	
Operation	000000	0.0	0.0	0.0	267,253
Wages and salaries [GFS]				267,253	
	2111001	Established Post		267,253	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,407,624
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]								509,136
Objective	000000	Compensation of Employees						509,136
Program	92001	Management and Administration						495,967
Sub-Program	92001001	SP1: General Administration						418,186
Operation	000000		0.0	0.0	0.0			418,186

Wages and salaries [GFS]								229,386
2111102 Monthly paid and casual labour								207,386
2111243 Transfer Grants								22,000
Social contributions [GFS]								188,800
2121001 13 Percent SSF Contribution								74,800
2121004 End of Service Benefit (ESB/Ex-Gratia)								114,000
Sub-Program	92001002	SP2: Finance and Audit						77,780
Operation	000000		0.0	0.0	0.0			77,780

Wages and salaries [GFS]								77,780
2111102 Monthly paid and casual labour								77,780
Program	92002	Social Services Delivery						6,585
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,585
Operation	000000		0.0	0.0	0.0			6,585

Wages and salaries [GFS]								6,585
2111102 Monthly paid and casual labour								6,585
Program	92003	Infrastructure Delivery and Management						6,585
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						6,585
Operation	000000		0.0	0.0	0.0			6,585

Wages and salaries [GFS]								6,585
2111102 Monthly paid and casual labour								6,585

Use of goods and services								767,053
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						767,053
Program	92001	Management and Administration						767,053
Sub-Program	92001001	SP1: General Administration						767,053
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			356,345

Use of goods and services								356,345
2210103 Refreshment Items								5,500
2210107 Electrical Accessories								550
2210201 Electricity charges								30,000
2210202 Water								220
2210203 Telecommunications								1,650

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210204	Postal Charges							275
	2210402	Residential Accommodations							9,350
	2210404	Hotel Accommodations							41,800
	2210503	Fuel and Lubricants - Official Vehicles							55,000
	2210505	Running Cost - Official Vehicles							97,000
	2210509	Other Travel and Transportation							38,000
	2210511	Local travel cost							44,000
	2210907	Canteen Services							33,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				59,000
		Use of goods and services							59,000
	2210102	Office Facilities, Supplies and Accessories							59,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,008
		Use of goods and services							10,008
	2210711	Public Education and Sensitization							10,008
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				85,000
		Use of goods and services							85,000
	2210101	Printed Material and Stationery							85,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	2210708	Refreshments							1,100
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				55,000
		Use of goods and services							55,000
	2210709	Seminars/Conferences/Workshops - Domestic							55,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210509	Other Travel and Transportation							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				145,100
		Use of goods and services							145,100
	2210101	Printed Material and Stationery							15,000
	2210905	Assembly Members Sitings All							130,100
Operation	910806	910806 - Security management	1.0	1.0	1.0				30,500
		Use of goods and services							30,500
	2210114	Rations							10,500
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Social benefits [GFS]									1,100
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							1,100
Program	92001	Management and Administration							1,100
Sub-Program	92001001	SP1: General Administration							1,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,100
		Employer social benefits							1,100
	2731102	Staff Welfare Expenses							1,100
Other expense									130,334

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	801,787
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	696,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				696,000
Program	92001	Management and Administration				696,000
Sub-Program	92001001	SP1: General Administration				651,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
		Use of goods and services				220,000
		2210201 Electricity charges				40,000
		2210503 Fuel and Lubricants - Official Vehicles				60,000
		2210505 Running Cost - Official Vehicles				50,000
		2210509 Other Travel and Transportation				50,000
		2210511 Local travel cost				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210111 Other Office Materials and Consumables				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210711 Public Education and Sensitization				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210101 Printed Material and Stationery				80,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210503 Fuel and Lubricants - Official Vehicles				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210505 Running Cost - Official Vehicles				30,000
		2210509 Other Travel and Transportation				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210708 Refreshments				20,000
		2210907 Canteen Services				20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	34,000
		Use of goods and services				34,000
		2210102 Office Facilities, Supplies and Accessories				30,000
		2210509 Other Travel and Transportation				4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
		2210114 Rations				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210709	Seminars/Conferences/Workshops - Domestic						40,000
Operation	910809	910809	Citizen participation in local governance	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	92001004	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						45,000
Operation	910810	910810	Plan and budget preparation	1.0	1.0	1.0			45,000
			Use of goods and services						45,000
		2210505	Running Cost - Official Vehicles						5,000
		2210509	Other Travel and Transportation						40,000
			Other expense						75,787
Objective	420101	420101	16.6 Dev. effect. acctable & transparent insts at all levels						75,787
Program	92001	92001	Management and Administration						75,787
Sub-Program	92001001	92001001	SP1: General Administration						75,787
Operation	910101	910101	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000
			Miscellaneous other expense						40,000
		2821010	Contributions						40,000
Operation	910110	910110	PROTOCOL SERVICES	1.0	1.0	1.0			30,000
			Miscellaneous other expense						30,000
		2821009	Donations						30,000
Operation	910804	910804	Legislative enactment and oversight	1.0	1.0	1.0			5,787
			Miscellaneous other expense						5,787
		2821010	Contributions						5,787
			Non Financial Assets						30,000
Objective	420101	420101	16.6 Dev. effect. acctable & transparent insts at all levels						30,000
Program	92001	92001	Management and Administration						30,000
Sub-Program	92001001	92001001	SP1: General Administration						30,000
Project	910114	910114	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			30,000
			Fixed assets						30,000
		3112204	Networking and ICT Equipments						30,000
			Total Cost Centre						3,822,614

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270102001	Ketu South Municipal - Denu_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							55,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001001	SP1: General Administration					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210509 Other Travel and Transportation							31,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210101 Printed Material and Stationery							8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				103,861
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270102001	Ketu South Municipal - Denu_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							25,000
2210102 Office Facilities, Supplies and Accessories							25,000
Non Financial Assets							53,861
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					53,861
Program	92001	Management and Administration					53,861
Sub-Program	92001001	SP1: General Administration					53,861
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		53,861
Fixed assets							53,861
3111208 Other Agricultural Structures							20,000
3113160 WIP - Furniture and Fittings							33,861

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	180,600
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						180,600	
Objective	130201	17.1 strengthen domestic resource mob.					180,600
Program	92001	Management and Administration					180,600
Sub-Program	92001002	SP2: Finance and Audit					180,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210509 Other Travel and Transportation						10,000	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	1,100	
Use of goods and services						1,100	
2211101 Bank Charges						1,100	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210509 Other Travel and Transportation						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	149,500	
Use of goods and services						149,500	
2210122 Value Books						49,500	
2210806 Local Consultants Commission (Individuals)						100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
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						70,000	
Objective	130201	17.1 strengthen domestic resource mob.					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001002	SP2: Finance and Audit					70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210102 Office Facilities, Supplies and Accessories						15,000	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210509 Other Travel and Transportation						30,000	
Total Cost Centre						250,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,650
Function Code	70980	Education n.e.c				
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education_				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						1,650
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,650
Program	92002	Social Services Delivery				1,650
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,650
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,100
Use of goods and services						1,100
2210902 Official Celebrations						1,100
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	550
Use of goods and services						550
2210118 Sports, Recreational and Cultural Materials						550

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			520,000
Function Code	70980	Education n.e.c				
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education_				
Location Code	0403001	Ketu South - Denu				
Other expense						300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				300,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821010 Contributions						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				220,000
Program	92002	Social Services Delivery				220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111212 Libraries						20,000
3111258 WIP-Recreational Centres/Park						100,000
3113160 WIP - Furniture and Fittings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				372,309
Function Code	70980	Education n.e.c					
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education_					
Location Code	0403001	Ketu South - Denu					

Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000

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

Other expense							53,861
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					53,861
Program	92002	Social Services Delivery					53,861
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					53,861
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
2821010	Contributions						5,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
2821010	Contributions						10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		38,861
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Miscellaneous other expense							38,861
2821010	Contributions						18,861
2821019	Scholarship and Bursaries						20,000

Non Financial Assets							268,448
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					268,448
Program	92002	Social Services Delivery					268,448
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					268,448
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		268,448

Fixed assets							268,448
3111256	WIP - School Buildings						268,448

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	100,487	
Function Code	70980	Education n.e.c						
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education_						
Location Code	0403001	Ketu South - Denu						
Non Financial Assets						100,487		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,487	
Program	92002	Social Services Delivery					100,487	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,487	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,487
Fixed assets						100,487		
3113160 WIP - Furniture and Fittings						100,487		
Total Cost Centre						994,446		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	448,533
Function Code	70740	Public health services						
Organisation	1270402001	Ketu South Municipal - Denu_Health Environmental Health Unit_Volta						
Location Code	0403001	Ketu South - Denu						
Compensation of employees [GFS]							448,533	
Objective	000000	Compensation of Employees						448,533
Program	92002	Social Services Delivery						448,533
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						448,533
Operation	000000			0.0	0.0	0.0	448,533	
Wages and salaries [GFS]							448,533	
	2111001	Established Post						448,533

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	274,400
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						54,400	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					54,400
Program	92002	Social Services Delivery					54,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					54,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	550
Use of goods and services						550	
2210112 Uniform and Protective Clothing						550	
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	38,850
Use of goods and services						38,850	
2210205 Sanitation Charges						8,850	
2210301 Cleaning Materials						30,000	
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	10,000
Use of goods and services						10,000	
2210205 Sanitation Charges						10,000	
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	5,000
Use of goods and services						5,000	
2210205 Sanitation Charges						5,000	
Non Financial Assets						220,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	220,000
Fixed assets						220,000	
3111208 Other Agricultural Structures						20,000	
3111353 WIP - Toilets						200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70740	Public health services	80,000
Organisation	1270402001	Ketu South Municipal - Denu_Health Environmental Health Unit_Volta	
Location Code	0403001	Ketu South - Denu	
			Other expense
			80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001001	SP1: General Administration	80,000
Operation	910601	910601 - Social intervention programmes	80,000
			1.0 1.0 1.0
Miscellaneous other expense			80,000
2821010 Contributions			80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			810,000
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						640,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				640,000
Program	92002	Social Services Delivery				640,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				640,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	470,000
Use of goods and services						470,000
2210205 Sanitation Charges						470,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210205 Sanitation Charges						100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210205 Sanitation Charges						70,000
Other expense						20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111257 WIP - Slaughter House						150,000
Total Cost Centre						1,612,933

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			140,000
Function Code	70731	General hospital services (IS)				
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta				
Location Code	0403001	Ketu South - Denu				
Non Financial Assets						140,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				140,000
Program	92002	Social Services Delivery				140,000
Sub-Program	92002002	SP2.2 Public Health Services and management				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111207 Health Centres						140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				427,165
Function Code	70731	General hospital services (IS)					
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							35,165
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					35,165
Program	92002	Social Services Delivery					35,165
Sub-Program	92002002	SP2.2 Public Health Services and management					35,165
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		35,165
Use of goods and services							35,165
2210709 Seminars/Conferences/Workshops - Domestic							35,165
Other expense							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							342,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					342,000
Program	92002	Social Services Delivery					342,000
Sub-Program	92002002	SP2.2 Public Health Services and management					342,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		342,000
Fixed assets							342,000
3111253 WIP - Health Centres							342,000
Total Cost Centre							567,165

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			303,114
Function Code	70421	Agriculture cs				
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta				
Location Code	0403001	Ketu South - Denu				
Compensation of employees [GFS]						288,114
Objective	000000	Compensation of Employees				288,114
Program	92004	Economic Development				288,114
Sub-Program	92004001	SP4.1 Agricultural Services and Management				288,114
Operation	000000		0.0	0.0	0.0	288,114
Wages and salaries [GFS]						288,114
2111001 Established Post						288,114
Use of goods and services						15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,600
Use of goods and services						1,600
2210709 Seminars/Conferences/Workshops - Domestic						1,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,460
Use of goods and services						1,460
2210101 Printed Material and Stationery						1,460
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	340
Use of goods and services						340
2210509 Other Travel and Transportation						340
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,100
Use of goods and services						5,100
2210502 Maintenance and Repairs - Official Vehicles						5,100
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210509 Other Travel and Transportation						2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821010 Contributions						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	115,000
Function Code	70421	Agriculture cs					
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services						115,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					115,000
Program	92004	Economic Development					115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					115,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210102 Office Facilities, Supplies and Accessories						15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	70,000	
Use of goods and services						70,000	
2210902 Official Celebrations						70,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210509 Other Travel and Transportation						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132					Total By Fund Source
Function Code	70421	Agriculture cs				59,020
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						59,020
Objective	550201	2.1 End hunger and ensure access to sufficient food				59,020
Program	92004	Economic Development				59,020
Sub-Program	92004001	SP4.1 Agricultural Services and Management				59,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1,000
Use of goods and services						1,000
2210201 Electricity charges						1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				4,000
Use of goods and services						4,000
2210102 Office Facilities, Supplies and Accessories						4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				6,210
Use of goods and services						6,210
2210502 Maintenance and Repairs - Official Vehicles						6,210
Operation	910301	910301 - Extension Services				15,080
Use of goods and services						15,080
2210709 Seminars/Conferences/Workshops - Domestic						15,080
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				13,250
Use of goods and services						13,250
2210505 Running Cost - Official Vehicles						13,250
Operation	910304	910304 - Agricultural Research and Demonstration Farms				19,480
Use of goods and services						19,480
2210509 Other Travel and Transportation						19,480
Total Cost Centre						577,134

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	119,082	
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						
Compensation of employees [GFS]							106,082	
Objective	000000	Compensation of Employees					106,082	
Program	92001	Management and Administration					28,295	
Sub-Program	92001001	SP1: General Administration					28,295	
Operation	000000		0.0	0.0	0.0	28,295		
Wages and salaries [GFS]							28,295	
	2111001	Established Post					28,295	
Program	92003	Infrastructure Delivery and Management					77,787	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					77,787	
Operation	000000		0.0	0.0	0.0	77,787		
Wages and salaries [GFS]							77,787	
	2111001	Established Post					77,787	
Use of goods and services							13,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
	2210102	Office Facilities, Supplies and Accessories					4,200	
	2210120	Purchase of Petty Tools/Implements					2,800	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
	2210509	Other Travel and Transportation					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,200
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						12,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				12,200
Program	92003	Infrastructure Delivery and Management				12,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				12,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,200
Use of goods and services						2,200
2210908 Property Valuation Expenses						2,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	285,000
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							235,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					235,000
Program	92003	Infrastructure Delivery and Management					235,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					235,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210101 Printed Material and Stationery							100,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	125,000
Use of goods and services							125,000
2210101 Printed Material and Stationery							55,000
2210509 Other Travel and Transportation							30,000
2210908 Property Valuation Expenses							40,000
Non Financial Assets							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 Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
Fixed assets							50,000
3111359 WIP - Road Signals							50,000
Total Cost Centre							416,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70620	Community Development		172,800		
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0403001	Ketu South - Denu				
Compensation of employees [GFS]				160,800		
Objective	000000	Compensation of Employees		160,800		
Program	92002	Social Services Delivery		160,800		
Sub-Program	92002005	SP2.5 Social Welfare and community services		160,800		
Operation	000000	0.0	0.0	0.0	160,800	
Wages and salaries [GFS]				160,800		
2111001 Established Post				160,800		
Use of goods and services				10,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000		
Program	92002	Social Services Delivery		10,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Use of goods and services				2,000		
2210102 Office Facilities, Supplies and Accessories				2,000		
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
Use of goods and services				4,000		
2210709 Seminars/Conferences/Workshops - Domestic				4,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services				4,000		
2210709 Seminars/Conferences/Workshops - Domestic				4,000		
Other expense				2,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000		
Program	92002	Social Services Delivery		2,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Miscellaneous other expense				2,000		
2821010 Contributions				2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70620	Community Development		10,000
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	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	10,000
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70620	Community Development		200,000
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0403001	Ketu South - Denu		

				Non Financial Assets	200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	200,000
Fixed assets					200,000
3111258 WIP-Recreational Centres/Park					100,000
3112206 Plant and Machinery					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	628,870
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							106,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					106,000
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Program	92002	Social Services Delivery					106,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					106,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210120 Purchase of Petty Tools/Implements							60,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
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2210709 Seminars/Conferences/Workshops - Domestic							6,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210509 Other Travel and Transportation							20,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709 Seminars/Conferences/Workshops - Domestic							10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709 Seminars/Conferences/Workshops - Domestic							10,000
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Other expense							200,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
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Program	92002	Social Services Delivery					200,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821010 Contributions							20,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		100,000
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Miscellaneous other expense							100,000
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2821010 Contributions							100,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		80,000
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Miscellaneous other expense							80,000
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2821010 Contributions							80,000
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Non Financial Assets							322,870
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					322,870
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Program	92002	Social Services Delivery					322,870
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92002005	SP2.5 Social Welfare and community services					322,870
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		322,870

Fixed assets							322,870
3111152	WIP - Dest. Homes						272,870
3113160	WIP - Furniture and Fittings						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				400,000
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 200,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000

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

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210509	Other Travel and Transportation						25,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
2210120	Purchase of Petty Tools/Implements						150,000

Social benefits [GFS] 50,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000

Employer social benefits							50,000
2731103	Refund of Medical Expenses						50,000

Other expense 150,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000

Miscellaneous other expense							150,000
2821010	Contributions						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13118		Total By Fund Source				10,000
Function Code	70620	Community Development					
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111152 WIP - Dest. Homes							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Total Cost Centre							1,491,670

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70560	Environmental protection n.e.c				40,000
Organisation	1270900001	Ketu South Municipal - Denu_Natural Resource Conservation_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						40,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation				40,000
Program	92005	Environmental Management				40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910109	910109 - Supervision and coordination			1.0 1.0 1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Total Cost Centre						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	247,855	
Function Code	70610	Housing development						
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta						
Location Code	0403001	Ketu South - Denu						
Compensation of employees [GFS]							214,855	
Objective	000000	Compensation of Employees					214,855	
Program	92001	Management and Administration					46,539	
Sub-Program	92001001	SP1: General Administration					46,539	
Operation	000000		0.0	0.0	0.0	46,539		
Wages and salaries [GFS]							46,539	
2111001 Established Post							46,539	
Program	92003	Infrastructure Delivery and Management					168,317	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					168,317	
Operation	000000		0.0	0.0	0.0	168,317		
Wages and salaries [GFS]							168,317	
2111001 Established Post							168,317	
Use of goods and services							33,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					33,000	
Program	92003	Infrastructure Delivery and Management					33,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					33,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	28,000
Use of goods and services							28,000	
2210603 Repairs of Office Buildings							18,000	
2210623 Maintenance of Office Equipment							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				73,278
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							73,278
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					73,278
Program	92003	Infrastructure Delivery and Management					73,278
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					73,278
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,100
Use of goods and services							5,100
2210401 Office Accommodations							1,100
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		62,178
Use of goods and services							62,178
2210502 Maintenance and Repairs - Official Vehicles							33,000
2210602 Repairs of Residential Buildings							5,500
2210603 Repairs of Office Buildings							11,000
2210604 Maintenance of Furniture and Fixtures							5,500
2210606 Maintenance of General Equipment							5,500
2210616 Maintenance of Public Sanitary Facilities							1,678
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				140,000
Function Code	70610	Housing development					
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets							140,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
Fixed assets							140,000
3111209 Police Post							40,000
3112214 Electrical Equipment							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,150,857
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							256,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					256,000
Program	92003	Infrastructure Delivery and Management					256,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					256,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210602 Repairs of Residential Buildings							40,000
2210603 Repairs of Office Buildings							30,000
2210604 Maintenance of Furniture and Fixtures							20,000
2210606 Maintenance of General Equipment							20,000
2210607 Repairs of Schools/Colleges							60,000
2210611 Maintenance of Markets							50,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000
Non Financial Assets							894,857
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					894,857
Program	92003	Infrastructure Delivery and Management					894,857
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					894,857
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		894,857
Fixed assets							894,857
3111153 WIP - Bungalows/Flat							191,000
3111209 Police Post							200,000
3111255 WIP - Office Buildings							227,641
3111365 WIP-Workshop							26,216
3113151 WIP - Electrical Networks							150,000
3113160 WIP - Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				142,967
Function Code	70610	Housing development					
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets							142,967
Objective	570102	6.1 Achieve univ. and equit access to water					142,967
Program	92003	Infrastructure Delivery and Management					142,967
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					142,967
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		142,967
Fixed assets							142,967
3113162 WIP - Water Systems							142,967
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				147,873
Function Code	70610	Housing development					
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets							147,873
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					147,873
Program	92003	Infrastructure Delivery and Management					147,873
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					147,873
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		147,873
Fixed assets							147,873
3111355 WIP - Car/Lorry Park							147,873
Total Cost Centre							1,902,830

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				251,746
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					
Other expense							5,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							246,746
Objective	140602	9.3 Incrs access of SMEs to fin. serv					246,746
Program	92004	Economic Development					246,746
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					246,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		246,746
Fixed assets							246,746
3111354 WIP - Markets							246,746
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				240,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets							240,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					240,000
Program	92004	Economic Development					240,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111354 WIP - Markets							240,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					

Other expense 70,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv					60,000
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Program	92004	Economic Development					60,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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2821010 Contributions							30,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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2821010 Contributions							30,000
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Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
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Program	92004	Economic Development					10,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821010 Contributions							10,000
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Non Financial Assets 90,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv					90,000
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Program	92004	Economic Development					90,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					90,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
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Fixed assets							90,000
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3111354 WIP - Markets							90,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					1,890,270	
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta						
Location Code	0403001	Ketu South - Denu						
Non Financial Assets							1,890,270	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					1,890,270	
Program	92004	Economic Development					1,890,270	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,890,270	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,890,270
Fixed assets							1,890,270	
3111258 WIP-Recreational Centres/Park							945,135	
3111354 WIP - Markets							945,135	
Total Cost Centre							2,542,016	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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					
Use of goods and services							2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
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					
Use of goods and services							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Total Cost Centre							112,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,000
Function Code	71090	Social protection n.e.c.					
Organisation	1271700001	Ketu South Municipal - Denu_Birth and Death Volta					
Location Code	0403001	Ketu South - Denu					
Other expense							2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1271700001	Ketu South Municipal - Denu_Birth and Death Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Other expense							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Total Cost Centre							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)		64,766			
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]				56,766			
Objective	000000	Compensation of Employees		56,766			
Program	92001	Management and Administration		56,766			
Sub-Program	92001003	SP3: Human Resource Management		56,766			
Operation	000000	0.0	0.0	0.0	56,766		
Wages and salaries [GFS]				56,766			
2111001 Established Post				56,766			
Use of goods and services				8,000			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		8,000			
Program	92001	Management and Administration		8,000			
Sub-Program	92001003	SP3: Human Resource Management		8,000			
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	2,000
Use of goods and services				2,000			
2210102 Office Facilities, Supplies and Accessories				2,000			
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	6,000
Use of goods and services				6,000			
2210509 Other Travel and Transportation				5,000			
2210511 Local travel cost				1,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	33,100
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							32,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					32,000
Program	92001	Management and Administration					32,000
Sub-Program	92001003	SP3: Human Resource Management					32,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	22,000
Use of goods and services							22,000
2210710 Staff Development							22,000
Social benefits [GFS]							1,100
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,100
Program	92001	Management and Administration					1,100
Sub-Program	92001003	SP3: Human Resource Management					1,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,100
Employer social benefits							1,100
2731103 Refund of Medical Expenses							1,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				98,216
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							98,216
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					98,216
Program	92001	Management and Administration					98,216
Sub-Program	92001003	SP3: Human Resource Management					98,216
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,716
Use of goods and services							32,716
2210709 Seminars/Conferences/Workshops - Domestic							32,716
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,500
Use of goods and services							20,500
2210710 Staff Development							20,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							54,378
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							250,460

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				39,244
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]							31,244
Objective	000000	Compensation of Employees					31,244
Program	92001	Management and Administration					31,244
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					31,244
Operation	000000		0.0	0.0	0.0		31,244
Wages and salaries [GFS]							31,244
2111001 Established Post							31,244
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,300
Use of goods and services							3,300
2210603 Repairs of Office Buildings							3,300
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		1,700
Use of goods and services							1,700
2210511 Local travel cost							1,700
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					4,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Total Cost Centre							59,244

Total Vote

14,810,255

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ketu South Municipal - Denu	2,719,597	3,740,030	3,142,035	9,601,663	509,136	1,357,716	466,746	2,333,598	0	0	142,967	183,398	2,148,630	2,332,028	14,810,255
Management and Administration	1,576,046	1,376,003	83,861	3,035,910	495,967	1,177,188	0	1,673,154	0	0	0	54,378	0	54,378	4,763,442
SP1: General Administration	1,070,037	1,136,787	83,861	2,290,685	418,186	957,488	0	1,375,674	0	0	0	0	0	0	3,666,359
SP2: Finance and Audit	150,747	70,000	0	220,747	77,780	180,600	0	258,380	0	0	0	0	0	0	479,127
SP3: Human Resource Management	56,766	106,216	0	162,982	0	33,100	0	33,100	0	0	0	54,378	0	54,378	250,460
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	298,497	63,000	0	361,497	0	6,000	0	6,000	0	0	0	0	0	0	367,497
Social Services Delivery	609,334	1,477,027	1,643,318	3,729,678	6,585	68,050	220,000	294,635	0	0	0	70,000	110,487	180,487	4,604,800
SP2.1 Education, youth & sports and Library services	0	403,861	488,448	892,309	0	1,650	0	1,650	0	0	0	0	100,487	100,487	994,446
SP2.2 Public Health Services and management	0	85,165	482,000	567,165	0	0	0	0	0	0	0	0	0	0	567,165
SP2.3 Environmental Health and sanitation Services	448,533	660,000	150,000	1,258,533	0	54,400	220,000	274,400	0	0	0	0	0	0	1,532,933
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	12,000
SP2.5 Social Welfare and community services	160,800	318,000	522,870	1,001,670	6,585	10,000	0	16,585	0	0	0	70,000	10,000	80,000	1,498,255
Infrastructure Delivery and Management	246,104	537,000	1,084,857	1,867,960	6,585	85,478	0	92,063	0	0	142,967	0	147,873	147,873	2,250,863
SP3.2 Physical and Spatial Planning Development	77,787	248,000	50,000	375,787	0	12,200	0	12,200	0	0	0	0	0	0	387,987
SP3.3 Public Works, rural housing and water management	168,317	289,000	1,034,857	1,492,173	6,585	73,278	0	79,863	0	0	142,967	0	147,873	147,873	1,862,876
Economic Development	288,114	200,000	330,000	818,114	0	25,000	246,746	271,746	0	0	0	59,020	1,890,270	1,949,290	3,039,150
SP4.1 Agricultural Services and Management	288,114	130,000	0	418,114	0	20,000	0	20,000	0	0	0	59,020	0	59,020	497,134
SP4.2 Trade, Tourism and Industrial Development	0	70,000	330,000	400,000	0	5,000	246,746	251,746	0	0	0	0	1,890,270	1,890,270	2,542,016
Environmental Management	0	150,000	0	150,000	0	2,000	0	2,000	0	0	0	0	0	0	152,000
SP5.1 Disaster prevention and Management	0	110,000	0	110,000	0	2,000	0	2,000	0	0	0	0	0	0	112,000
SP5.2 Natural Resource Conservation and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ketu South Municipal - Denu	11,581,522	11,581,522	11,697,337
1_No Poverty	1,442,870	1,442,870	1,457,299
11_Sustainable Cities and Communities	310,200	310,200	313,302
15_Life On Land	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	2,252,830	2,252,830	2,275,358
17_Partnerships for the Goals	290,600	290,600	293,506
2_Zero Hunger	289,020	289,020	291,910
3_Good Health and Well-Being	567,165	567,165	572,837
4_Quality Education	994,446	994,446	1,004,391
6_Clean Water and Sanitation	1,307,367	1,307,367	1,320,441
8_Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	4,077,023	4,077,023	4,117,793
Grand Total	0	0	0
	11,581,522	11,581,522	11,697,337

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	0	0	0	11,581,522	11,581,522	11,697,337
9101 - Generic Operations	0	0	0	8,085,820	8,085,820	8,166,678
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	812,645	812,645	820,772
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	99,000	99,000	99,990
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	88,008	88,008	88,888
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	341,460	341,460	344,875
910106 - GENDER RELATED ACTIVITIES	0	0	0	12,340	12,340	12,463
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	121,100	121,100	122,311
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	97,000	97,000	97,970
910109 - Supervision and coordination	0	0	0	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	0	0	0	91,100	91,100	92,011
910111 - DATA COLLECTION	0	0	0	12,000	12,000	12,120
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	86,000	86,000	86,860
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,900,378	5,900,378	5,959,382
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	354,788	354,788	358,336
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	75,000	75,000	75,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	35,000	35,350
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	84,310	84,310	85,153
910301 - Extension Services	0	0	0	39,080	39,080	39,471
910302 - Surveillance and Management of Diseases and Pests	0	0	0	13,250	13,250	13,383
910304 - Agricultural Research and Demonstration Farms	0	0	0	31,980	31,980	32,300
9104 - EDUCATION	0	0	0	349,411	349,411	352,905
910403 - Development of youth, sports and culture	0	0	0	110,550	110,550	111,656

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	238,861	238,861	241,250
9105 - HEALTH	0	0	0	65,165	65,165	65,817
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,165	35,165	35,517
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	820,000	820,000	828,200
910601 - Social intervention programmes	0	0	0	532,000	532,000	537,320
910602 - Gender empowerment and mainstreaming	0	0	0	40,000	40,000	40,400
910603 - Community mobilization	0	0	0	114,000	114,000	115,140
910604 - Child right promotion and protection	0	0	0	134,000	134,000	135,340
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	671,587	671,587	678,303
910801 - Procurement management	0	0	0	39,000	39,000	39,390
910804 - Legislative enactment and oversight	0	0	0	150,887	150,887	152,396
910806 - Security management	0	0	0	250,500	250,500	253,005
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	45,000	45,000	45,450
910811 - Legal Services	0	0	0	46,200	46,200	46,662
9109 - WASTE MANAGEMENT	0	0	0	693,850	693,850	700,789
910901 - Environmental sanitation Management	0	0	0	508,850	508,850	513,939
910902 - Solid waste management	0	0	0	110,000	110,000	111,100
910903 - Liquid waste management	0	0	0	75,000	75,000	75,750
9110 - PHYSICAL PLANNING	0	0	0	227,200	227,200	229,472
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	127,200	127,200	128,472
9111 - WORKS	0	0	0	6,000	6,000	6,060
911101 - Supervision and regulation of infrastructure development	0	0	0	6,000	6,000	6,060

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	225,600	225,600	227,856
911301 - Treasury and accounting activities	0	0	0	1,100	1,100	1,111
911302 - Internal audit operations	0	0	0	45,000	45,000	45,450
911303 - Revenue collection and management	0	0	0	179,500	179,500	181,295
9117 - Department of Statistics	0	0	0	19,700	19,700	19,897
911701 - Data and information dissemination	0	0	0	8,700	8,700	8,787
911702 - Coordination and Harmonization of data	0	0	0	7,000	7,000	7,070
911703 - training on methods and statistical concept	0	0	0	4,000	4,000	4,040
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	157,878	157,878	159,457
911801 - Personnel and Staff Management	0	0	0	31,000	31,000	31,310
911802 - Performance Management	0	0	0	30,000	30,000	30,300
911803 - Staff Training and skills development	0	0	0	96,878	96,878	97,847
<i>Grand Total</i>	0	0	0	11,581,522	11,581,522	11,697,337

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	11,770,322	11,772,210	11,888,025
	188,800	190,688	190,688
	188,800	190,688	190,688
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	812,645	812,645	820,772
	1,600	1,600	1,616
	489,329	489,329	494,223
	295,716	295,716	298,673
	25,000	25,000	25,250
	1,000	1,000	1,010
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	99,000	99,000	99,990
	59,000	59,000	59,590
	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	88,008	88,008	88,888
	15,008	15,008	15,158
	61,000	61,000	61,610
	12,000	12,000	12,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	341,460	341,460	344,875
	12,460	12,460	12,585
	95,000	95,000	95,950
	222,000	222,000	224,220
	4,000	4,000	4,040
	8,000	8,000	8,080
910106 - GENDER RELATED ACTIVITIES	12,340	12,340	12,463
	340	340	343
	12,000	12,000	12,120
910107 - OFFICIAL / NATIONAL CELEBRATIONS	121,100	121,100	122,311
	1,100	1,100	1,111
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	97,000	97,000	97,970
	6,000	6,000	6,060
	66,000	66,000	66,660
	25,000	25,000	25,250
910109 - Supervision and cordination	10,000	10,000	10,100
	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	91,100	91,100	92,011
	21,100	21,100	21,311
	70,000	70,000	70,700

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910111 - DATA COLLECTION	12,000	12,000	12,120
	5,000	5,000	5,050
	2,000	2,000	2,020
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	86,000	86,000	86,860
	81,000	81,000	81,810
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,900,378	5,900,378	5,959,382
	466,746	466,746	471,413
	940,000	940,000	949,400
	2,202,035	2,202,035	2,224,056
	10,000	10,000	10,100
	142,967	142,967	144,397
	2,138,630	2,138,630	2,160,016
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	354,788	354,788	358,336
	36,400	36,400	36,764
	62,178	62,178	62,800
	250,000	250,000	252,500
	6,210	6,210	6,272
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
	20,000	20,000	20,200
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910202 - Trade Development and Promotion	30,000	30,000	30,300
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	39,080	39,080	39,471
	4,000	4,000	4,040
	20,000	20,000	20,200
	15,080	15,080	15,231
910302 - Surveillance and Management of Diseases and Pests	13,250	13,250	13,383
	13,250	13,250	13,383

Expenditure by Operation and Source of Funding

In GH¢

	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
MDA and Standardised Operation			
910304 - Agricultural Research and Demonstration Farms	31,980	31,980	32,300
	2,500	2,500	2,525
	10,000	10,000	10,100
	19,480	19,480	19,675
910403 - Development of youth, sports and culture	110,550	110,550	111,656
	550	550	556
	100,000	100,000	101,000
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	238,861	238,861	241,250
	200,000	200,000	202,000
	38,861	38,861	39,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,165	35,165	35,517
	35,165	35,165	35,517
910503 - Public Health services	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	532,000	532,000	537,320
	2,000	2,000	2,020
	160,000	160,000	161,600
	20,000	20,000	20,200
	350,000	350,000	353,500
910602 - Gender empowerment and mainstreaming	40,000	40,000	40,400
	10,000	10,000	10,100
	20,000	20,000	20,200
	10,000	10,000	10,100
910603 - Community mobilization	114,000	114,000	115,140
	4,000	4,000	4,040
	110,000	110,000	111,100
910604 - Child right promotion and protection	134,000	134,000	135,340
	4,000	4,000	4,040
	90,000	90,000	90,900
	40,000	40,000	40,400
910701 - Disaster management	100,000	100,000	101,000
	100,000	100,000	101,000
910801 - Procurement management	39,000	39,000	39,390
	5,000	5,000	5,050
	34,000	34,000	34,340
910804 - Legislative enactment and oversight	150,887	150,887	152,396
	145,100	145,100	146,551
	5,787	5,787	5,845

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	250,500	250,500	253,005
	30,500	30,500	30,805
	100,000	100,000	101,000
	120,000	120,000	121,200
910807 - Support to traditional authorities	100,000	100,000	101,000
	100,000	100,000	101,000
910809 - Citizen participation in local governance	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	45,000	45,000	45,450
	45,000	45,000	45,450
910811 - Legal Services	46,200	46,200	46,662
	46,200	46,200	46,662
910901 - Environmental sanitation Management	508,850	508,850	513,939
	38,850	38,850	39,239
	470,000	470,000	474,700
910902 - Solid waste management	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910903 - Liquid waste management	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	127,200	127,200	128,472
	2,200	2,200	2,222
	125,000	125,000	126,250
911101 - Supervision and regulation of infrastructure development	6,000	6,000	6,060
	3,000	3,000	3,030
	3,000	3,000	3,030
911301 - Treasury and accounting activities	1,100	1,100	1,111
	1,100	1,100	1,111
911302 - Internal audit operations	45,000	45,000	45,450
	20,000	20,000	20,200
	25,000	25,000	25,250
911303 - Revenue collection and management	179,500	179,500	181,295
	149,500	149,500	150,995
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911701 - Data and information dissemination	8,700	8,700	8,787
	1,700	1,700	1,717
	4,000	4,000	4,040
	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	7,000	7,000	7,070
	3,000	3,000	3,030
	4,000	4,000	4,040
911703 - training on methods and statistical concept	4,000	4,000	4,040
	4,000	4,000	4,040
911801 - Personnel and Staff Management	31,000	31,000	31,310
	6,000	6,000	6,060
	10,000	10,000	10,100
	15,000	15,000	15,150
911802 - Performance Management	30,000	30,000	30,300
	30,000	30,000	30,300
911803 - Staff Training and skills development	96,878	96,878	97,847
	22,000	22,000	22,220
	20,500	20,500	20,705
	54,378	54,378	54,922
Grand Total	0	0	0
	11,770,322	11,772,210	11,888,025

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	11,770,322	11,772,210	11,888,025
70111 Exec. & leg. Organs (cs)	2,247,936	2,249,824	2,270,415
	1,142,288	1,144,176	1,153,710
	200,000	200,000	202,000
	905,648	905,648	914,705
70112 Financial & fiscal affairs (CS)	472,294	472,294	477,017
	16,000	16,000	16,160
	223,700	223,700	225,937
	178,216	178,216	179,998
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	310,200	310,200	313,302
	13,000	13,000	13,130
	12,200	12,200	12,322
	285,000	285,000	287,850
70360 Public order and safety n.e.c	112,000	112,000	113,120
	2,000	2,000	2,020
	110,000	110,000	111,100
70411 General Commercial & economic affairs (CS)	2,542,016	2,542,016	2,567,436
	251,746	251,746	254,263
	240,000	240,000	242,400
	160,000	160,000	161,600
	1,890,270	1,890,270	1,909,172
70421 Agriculture cs	289,020	289,020	291,910
	15,000	15,000	15,150
	20,000	20,000	20,200
	80,000	80,000	80,800
	115,000	115,000	116,150
	59,020	59,020	59,610
70560 Environmental protection n.e.c	40,000	40,000	40,400
	40,000	40,000	40,400
70610 Housing development	1,687,975	1,687,975	1,704,854
	33,000	33,000	33,330
	73,278	73,278	74,011
	140,000	140,000	141,400
	1,150,857	1,150,857	1,162,365
	142,967	142,967	144,397
	147,873	147,873	149,352

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	1,330,870	1,330,870	1,344,179
	12,000	12,000	12,120
	10,000	10,000	10,100
	200,000	200,000	202,000
	628,870	628,870	635,159
	400,000	400,000	404,000
	10,000	10,000	10,100
	70,000	70,000	70,700
70731 General hospital services (IS)	567,165	567,165	572,837
	140,000	140,000	141,400
	427,165	427,165	431,437
70740 Public health services	1,164,400	1,164,400	1,176,044
	274,400	274,400	277,144
	80,000	80,000	80,800
	810,000	810,000	818,100
70980 Education n.e.c	994,446	994,446	1,004,391
	1,650	1,650	1,667
	520,000	520,000	525,200
	372,309	372,309	376,032
	100,487	100,487	101,492
71090 Social protection n.e.c.	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
Grand Total	0	0	0
	11,770,322	11,772,210	11,888,025

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	11,770,322	11,772,210	11,888,025
70111 Exec. & leg. Organs (cs)	2,247,936	2,249,824	2,270,415
70112 Financial & fiscal affairs (CS)	472,294	472,294	477,017
70133 Overall planning & statistical services (CS)	310,200	310,200	313,302
70360 Public order and safety n.e.c	112,000	112,000	113,120
70411 General Commercial & economic affairs (CS)	2,542,016	2,542,016	2,567,436
70421 Agriculture cs	289,020	289,020	291,910
70560 Environmental protection n.e.c	40,000	40,000	40,400
70610 Housing development	1,687,975	1,687,975	1,704,854
70620 Community Development	1,330,870	1,330,870	1,344,179
70731 General hospital services (IS)	567,165	567,165	572,837
70740 Public health services	1,164,400	1,164,400	1,176,044
70980 Education n.e.c	994,446	994,446	1,004,391
71090 Social protection n.e.c.	12,000	12,000	12,120
Grand Total	0	0	0
	11,770,322	11,772,210	11,888,025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 38: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract or	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construct CHPS compound and nurses quarters at Akame	Christian Coffie Construction & Ent.	100	281,383.41	172,140.70	109,242.71	100,000.00	100,000.00	100,000.00	100,000.00
2		Construction of early childhood block at Akplorkploe	Kanayorchi Construction Business	100	158,016.60	42,415.37	115,601.23	115,601.00	115,601.00	115,601.00	115,601.00
3		Construction of 10No. temporal structures (for victims of tidal waves at Agavedzi, Salakope, Amutinu communities) at Agavedzi	Caks Ltd.	100	82,870.00	50,000.00	32,870.00	32,870.00	32,870.00	32,870.00	32,870.00
4		Completion of 2-storey 28-unit lockable stores at Aflao lorry park	Mamalxi Co. Ltd.	92	184,749.08	113,382.40	71,366.68	90,000.00	90,000.00	90,000.00	90,000.00
5		Refurbishment of records office at Tokor in the KSMA	Caks Ltd.	50	33,797.00	-	33,797.00	33,797.00	33,797.00	33,797.00	33,797.00

6		Partitioning of client service and MCE's secretary office	Yandeg Co. Ltd.	20	57,977.20	30,000.00	27,977.20	27,977.20	27,977.20	27,977.20	27,977.20
7	1618017	Renovation of MCE's bungalow at Tokor in the Ketu South Municipality	Kwame Adjei Ent.	10	361,146.40	100,000.00	261,146.40	150,000.00	150,000.00	150,000.00	150,000.00
8		Construction of 1No. Police Station at Gagli	Nyasmond Co. Ltd.	100	200,000.00	-	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
9		Refurbishment of Klikor library in the Ketu South Municipality	Malycom Ltd.	100	100,000.00	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
10		Renovation of 2No. 24-unit market shed at Dzigbordi Market, Avoeme	Malycom Ltd.	100	100,000.00	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
11		Construction of 1No. CHPS compound and nurses quarters at Wudoaba	Malike Vision Ventures	65	405,029.00	249,228.90	155,800.10	60,000.00	60,000.00	60,000.00	60,000.00
12		Laying of pavement blocks at the Works Dept yard, Fire Service and office forecourt	Sab-dav Co. Ltd.	95	287,873.00	140,000.00	147,873.00	147,873.00	147,873.00	147,873.00	147,873.00
13		Construction and completion of 1No. 1-storey 20-unit lockable stores at Denu market with 12No. washrooms, 1No. borehole and 25,000 cubic metre water storage tank at Hedranawo	Yandeg Co. Ltd.	5	945,134.80	-	945,134.80	945,134.80	945,134.80	945,134.80	945,134.80

14	Refurbishment of Zonal Council offices in the Ketu South Municipality	Royal Eureka Ent.	30	79,663.43	48,396.12	31,267.31	31,267.31	31,267.31	31,267.31	31,267.31
15	Expansion of water supply project to Tokor and its environs	Wise Construction & Dev't Ltd.	70	292,066.72	179,933.36	112,133.36	86,524.44	86,524.44	86,524.44	86,524.44
16	Construction of CHPS Compound at Nogokpo	Zenique Co. Ltd.	65	185,878.20	12,221.54	174,961.81	80,000.00	80,000.00	80,000.00	80,000.00
17	Water supply project for Dodorkope and surrounding communities	Kanayorchi Construction Business	60	140,036.73	65,114.20	74,922.53	45,966.68	45,966.68	45,966.68	45,966.68
18	Construction of CHPS compound at Dodorkope	Wallace Ent.	10	185,662.00	12,849.00	172,813.00	150,000.00	150,000.00	150,000.00	150,000.00

Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of a juvenile shelter/home for vulnerable and abused children	Vian Enterprise	89	67,047.27	-	67,047.27	67,047.27	67,047.27	67,047.27	67,047.27

Table 40: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Development of sports and recreation centre at Avoeme	3No changing rooms, 3No. toilet and bath, 4 Sets of jerseys,	DACF-RFG	250,000.00	<i>Concept Stage</i>
2	Construction of Medical Laboratory with ancillary facilities at Agavedzi Health Centre	Weaving shed, storage room/warehouse, vending shop	DACF-RFG	350,000.00	<i>Concept Stage</i>