



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KETU SOUTH MUNICIPAL ASSEMBLY



The 2024 Composite Budget was approved at the Second Ordinary meeting of the Third Session of the Eighth Assembly of the Ketu South Municipal Assembly held on 31st October 2023.

The motion for the approval of the 2024 Composite Budget was moved by Hon. Benedicta Kudolo and was seconded by Hon. Daniel Amenuku.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,827,007.00	GH¢ 4,372,809.00	GH¢ 3,814,691.00

Operation and Maintenance GH¢ 381,469.10

Total Budget GH¢ 13,014,507.00

Mr. GILBERT E. AVEMEGAH
MUNI. COORD. DIRECTOR

HON. MOSES X. KORDORWU
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ketu South Municipality is one of the eighteen (18) municipalities/districts in the Volta Region of Ghana. The Municipality is located at the south-eastern corner of Ghana. It shares boundaries with the Republic of Togo to the East, Keta Municipality to the West, Ketu North Municipal to the North, and Gulf of Guinea to the South. The Municipality has a total land size of approximately 279.64 sq. km representing 3.8 percent of the regional land area and lies within latitudes 6° 03'N and 6° 10'N, and longitude 10° 6'E and 10° 11'E. The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the Municipality to the main Ghana-Togo boarder coupled with its socio-economic potentials brings to the fore some critical development opportunities for investors to tap in.

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

The 2021 Population and Housing Census recorded a total population of 253,122 with females dominating by 52.1 per cent while males constitute 47.9 per cent. With a growth rate of 2.4 per cent, the population is currently projected to reach 272,019 and 278,626 by the end of 2024 and 2025 respectively. The population of the Municipality constitutes 15.3 per cent of the 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.

Goals

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

Core Functions

The Local Government Act, 2016, Act 936 spells out the functions of MMDAs which include:

1. The Assembly is the highest political and administrative authority in the Municipality and accordingly promotes local economic development and provides guidance, and gives direction to and supervises other administrative authorities in its jurisdiction.
2. The Assembly exercises three (3) statutory functions which are deliberative, legislative functions and executive functions.
3. The Municipality shall;
 - (a) be responsible for the overall development of the municipality;
 - (b) ensure the appropriate and adequate preparation and submission through the Regional Co-ordinating Council of;
 - i) development plans of the municipal to the commission for approval;
 - ii) the budget of the municipal related to the approval plans to the Minister for Finance for approval.
 - (c) Formulate and execute plans, programs, and strategies for the efficient mobilization of resources necessary for the overall development of the municipality.
 - (d) Promote and support productive activities and social development in the municipality and remove any obstacles to initiative development.

- (e) 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;
- (f) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- (g) Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- (h) In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality;
- (i) Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice;
- (j) Act to preserve and promote the cultural heritage within the district;

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, Tourism etc. 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 per cent of the labour force according to the 2021 Population and Housing Census. 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

Groups	Examples
Plantation crops	Coconut
Subsistence food crops	Maize, Cassava and vegetables
Non-traditional crops	Mango, Chilli pepper
Urban Vegetable products	Onion, Butternut, Chillies, Okro, Tomatoes, Carrot and "Gboma"

Livestock	Poultry, Goats, Sheep, Pig, Grass-cutters
Fisheries	Pelagic fish etc

- 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 public basic schools and 181 recognized private basic schools. Out of these, there are 137 kindergartens, 157 primary schools, 74 Junior High Schools, 5 public and One (1) private Senior High Schools, 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 Western, the Brong-

Ahafo, the 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 tones 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. Currently, the operation of the company in the white do'or concession.

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.

- Natural Disaster

The disaster-prone areas in the municipality includes 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

1. Limited availability and accessibility of economic Data
2. Inadequate Modern markets
3. Seasonal variability in food supply and prices
4. Inadequate school infrastructure
5. Inadequate access to water services in urban and rural areas
6. Low awareness of child protection and family welfare laws and policies
7. Inadequate apprenticeship opportunities
8. Potential rise in sea level resulting in wetland flooding
9. Improper disposal of solid and liquid waste
10. Inadequate spatial plans
11. Inadequate equipment and infrastructure.

Key Achievements in 2023

Completion of 1No. Market Shed at Aflao Market



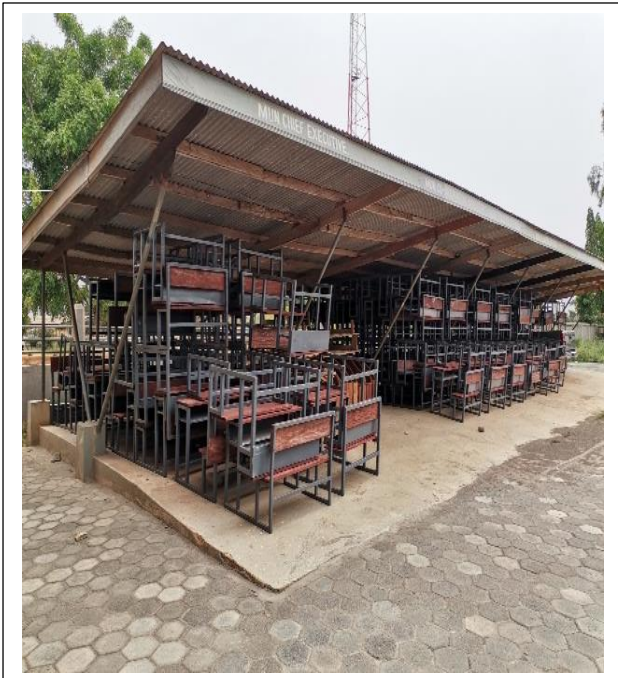
Spot improved on Komla Dumor Road



Completion of CHPS Compound at Wudoaba



Aflao- Avoeme Market Shed renovated



**Supplied 500 desks for Aflao Community SHS,
3-Town SHS and other schools**



**Completion of 28-unit lockable market
stores at Aflao Lorry Park**



**Office washrooms and drainage
system were renovated**

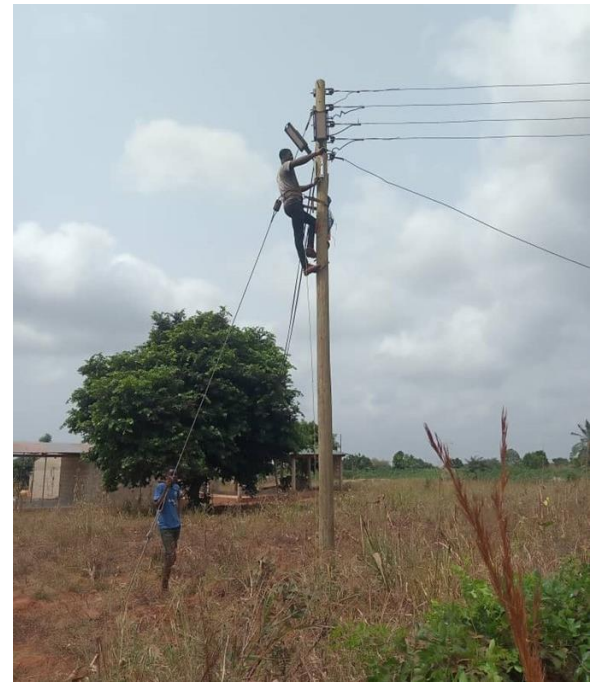


Denu market sheds renovated

Completion of 20-unit lockable market stores at Denu market



Procured and installed 300 streetlights



Completion of CHPS compound at Wudoaba



Agro-input fair Organised

Start-up Kits and Capital distributed to PWDs



Trained Assembly members, Zonal Councils and Assembly staff on Local Governance Act



Construction of shelter home at Tokor



Planted trees around 1D1F facility at Akame



Test run of 1D1F at Akame



Supported Education, Youth and Sports



Municipal climate partnership exchanged Program



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at August
Property Rate	447,255.04	240,311.52	260,758.43	178,440.55	379,402.13	172,754.10	10.92
Basic Rates	20,000.00	15,684.00	21,000.00	9,000.00	15,000.00	2,020.00	0.13
Fees	661,809.67	564,482.80	686,343.91	636,521.10	720,742.69	449,343.00	28.41
Fines	4,400.00	7,345.07	10,670.76	5,885.00	14,892.84	9,954.83	0.63
Licenses	416,382.74	222,343.18	373,758.13	355,923.10	807,862.35	581,619.99	36.77
Land	220,000.00	196,250.00	371,000.00	364,349.66	338,100.00	274,635.33	17.36
Rent	81,820.00	48,922.00	200,911.00	126,868.00	519,000.00	91,521.00	5.79
Investment	10,000.72	0	5,250.00	0	20,000.00	0	
Total	1,861,668.17	1,295,338.57	1,929,692.23	1,676,987.00	2,815,000.00	1,581,848.25	100

Table 1: This table depicts components of the approved budget for the Internally Generated Fund (IGF) only with an approved amount of GH¢ 2,815,000.00 out of which GH¢ 1,581,848.25 was received as at August, 2023.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2021		2022		2023		% Perf. as at Aug.
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,861,668.17	1,295,338.57	1,929,692.23	1,676,987.00	2,815,000.00	1,581,848.25	56%
Compensation	2,311,235.35	2,994,756.00	2,651,908.21	3,341,552.40	4,919,847.76	3,130,589.26	64%
G&S Transfer	99,969.00	69,889.14	121,399.00	38,319.48	89,000.00	25,442.66	29%
Assets Transfer	442,547.67	0.00	235,180.00	13,500.00	142,966.96	0.00	0%
DACF	4,514,884.00	1,284,582.26	6,912,095.46	2,581,505.34	7,212,615.18	1,023,827.20	14%
DACF-RFG	865,396.00	868,429.00	1,282,385.80	1,134,513.56	2,193,007.80	0.00	0%
MAG	93,354.00	69,235.70	62,778.85	62,778.86	59,020.00	59,098.63	100%
DP-GIZ	0.00	13,409.20	67,046.00	46,932.20	10,000.00	6,704.60	67%
DP-UNICEF	70,000.00	40,000.00	70,000.00	12,500.00	70,000.00	25,000.00	36%
Total	10,259,054.19	6,664,875.57	13,332,485.55	8,908,588.78	17,511,457.70	5,852,510.60	46%

Table 2: This table covers the status of the all revenue Sources or Funds of the 2023 Composite Budget for Ketu South Municipal Assembly (KSMA). The total amount approved for the year was GH¢ 17,511,457.70 out of which GH¢ 5,852,510.60 was received representing 46% at the end of the month of August.

Expenditure

Table 3: Expenditure Performance- Only IGF

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at Aug.
Compensation of Employees	313,378.86	238,124.36	337,231.09	327,167.61	399,136.32	218,901.02	55%
Goods and Services	1,163,787.68	887,054.08	1,206,522.69	1,207,185.52	1,852,863.68	1,258,732.86	68%
Assets	384,501.63	110,000.00	385,938.45	200,900.00	563,000.00	50,000.00	9%
Total	1,861,668.17	1,235,178.44	1,929,692.23	1,735,253.13	2,815,000.00	1,527,633.88	54%

Table 3 also shows IGF component which had an approved amount of GH¢ 2,815,000.00 out of which GH¢ 1,527,633.88 represents 54% was spent at the end of the same period of August, 2023.

Table 4: Expenditure performance-All Sources

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at Aug.
Compensation of Employees	2,624,614.21	3,232,880.36	2,989,139.33	3,668,690.01	5,318,984.08	3,349,490.28	63%
Goods and Services	1,640,201.16	1,263,644.51	5,440,976.39	3,186,457.14	6,265,841.37	1,844,866.99	29%
Assets	6,061,284.82	1,604,489.80	4,902,369.83	1,893,981.15	5,926,632.25	651,139.68	11%
Total	10,326,100.19	6,101,014.67	13,332,485.55	8,749,128.30	17,511,457.70	5,845,496.95	33%

Table 4: The table above shows the total expenditure approved for the year, 2023 was GH¢ 17,511,457.70 out of which GH¢ 5,845,496.95 representing 33% was spent at the end of the August.

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

1. 10.2: Empower and promote the social, economic and political inclusion of all
2. 17.1 Strengthen domestic resources mobilisation to improve capacity for revenue collection
3. 4.1 Ensure free, equitable and quality education for all by 2030
4. 6.2 Achieve access to adequate and equitable sanitation and hygiene for all
5. 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
6. 3.3 Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups
7. 2.4 Ensure sustainable food production systems and implement resilient agricultural practices
8. 11.3 Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
9. 1.3 Implement nationally appropriate social protection systems and measures for all
- 10.5.1 End all Forms of discrimination against woman and girls everywhere
- 11.16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
- 12.15.3 Combating desertification, restored degraded Land and Soil
- 13.9.1 Develop Quality, sustainable and resilient to support economic development and human well-being
- 14.6.1 Achieve universal and equitable access to safe and affordable drinking water
- 15.8.3 Promote developing policies that support MSMEs including access to financial services
- 16.8.9 Devise and implement policies to promote sustainable tourism for jobs and culture
- 17.1.5 Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters
- 18.17.18 Enhance capacity building support to Developing countries to increase Data availability

19.16.6 Develop effective, accountable and transparent institutions at all levels

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year		
		Target	Actual	Target	Actual as at August	Target	(2025)	(2026)	(2027)
							Target	Target	Target
IGF mobilization enhanced	Rate of Change in IGF	10%	30%	10%	49%	10%	10%	10%	10%
Teaching and Learning improved	Completion rate at JHS	100%	96%	100%	96%	100%	100%	100%	100%
	No. of Furniture supplied to schools	800	300	750	400	750	750	750	750
Access to Health Services improved	Maternal Deaths recorded per 100,000 live birth in the Municipality	0	0	0	0	0	0	0	0
	No. of operational health facilities	42	33	43	34	45	45	45	45
Agricultural productivity increased	Total output in Agriculture Production (cassava)	200,000 ha	247,680 ha	250,000	103,197	250,000	255,191	255,191	255,191
	No. of farmers trained on improved technologies	15,000	7,872	15,000	2,890	15,000	15,000	15,000	15,000

Revenue Mobilization Strategies

REVENUE ITEM	ACTIVITIES	EXPECTED OUTCOME	OUTPUT/	IMPLEMENTATION PERIOD												ACTION BY	LOGISTICS REQUIRED	ESTIMATED COST GHC	FUND SOURCE
				J	F	M	A	M	J	J	A	S	O	N	D				
Rates	Continue street naming and property addressing by the end of fourth quarter	Continue property data/Street named and property numbers fixed on properties		X	X	X	X	X	X	X	X	X	X	X	X	Street Addressing Team	Laptop / Internet connectivity / External hard disk	40,000.00	IGF/DA CF
Land and Royalties	Enforce development control laws.	Increase in building permits approved on time		X	X	X	X	X	X	X	X	X	X	X	Spatial Planning Committee	Vehicle/Fuel	5,000.00	IGF	
	Form Taskforce for development control	Compliances of building regulations		X	X	X	X	X	X	X	X	X	X	X	Spatial Planning Committee	Vehicle/Fuel	5,000.00	IGF	
Licenses (BOP)	Prosecute defaulters of BOP	Payment of arrears by defaulters		X	X	X	X	X	X	X	X	X	X	X	MFO / Assembly Prosecutor	Vehicle/Fuel	2,000.00	IGF	
	Diligently mobilize funds from businesses operating in the municipality.	To meet or exceed revenue target set		X	X	X	X	X	X	X	X	X	X	X	Revenue Team	Vehicle / reflector / internet data / tablet	25,000.00	IGF	
Fees	Supervising the zonal council in revenue collection and making sure the correct rate is collected.	To aid in an increment in the collection of ceded revenue items		X	X	X	X	X	X	X	X	X	X	X	Revenue Team	Vehicle / Fuel	10,000.00	IGF	
	Institute daily tolls	Increase in fees from market toll									X	X	X	Budget Committee	Running cost/Stationery	10,000.00	IGF		
Fines, Penalties and Forfeits	Effective and efficient means to prevent nonpayment of revenue.	To formed well motivated taskforce to ensure collection of revenue						X	X	X	X	X	X	Task force	ID card / Van / Reflector	10,000.00	IGF		
	Enforcing the Assembly bye laws.	Bye Law being enforced without default/compliance to gazetted bye laws		X	X	X	X	X	X	X	X	X	X	MEHO / MFO	Vehicle / Uniform / Raincoat / Wellington Boot / ID card	5,000.00	IGF		
Rent	Ensure periodic rent collection	Achieve 80% of rent in arrears and current rent		X	X	X	X	X	X	X	X	X	X	Revenue Supt.	Value Book / Stationery	5,000.00	IGF		
Investment Income	Start operations and aid revenue mobilization	For the tipper truck to be put to productive use to generate revenue		X	X	X								MCD	Tyres / Battery/Back Axle	50,000.00	IGF		
Total																	167,000.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. 10.2 Empower and promote the social, economic and political inclusion of all
2. 17.1 Strengthen domestic resources mobilisation to improve capacity for revenue collection
3. 16.6 Develop effective, accountable and transparent institutions at all levels

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 Department, the Procurement Unit, the Planning Unit and the Records Management Unit. The amount allocated to round this budget is GH¢ 5,158,153.00

The total staff strength that delivers this programme is One Hundred and thirteen 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).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Empower and promote the social, economic and political inclusion of all

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 total amount budgeted to cater for this sub- programme is GH¢4,629,153.00 for the year.

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 Eighty-two (82) GoG Staff as well as Thirty one (31) 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 6 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 2022 and as of August 2023 as well as future estimated targets.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meeting organised	Number of meetings held	3	3	4	4	4	4
Quarterly management meetings organised	Number of quarterly meetings held	4	3	4	4	4	4
Enhanced Transparent and Accountable governance	No. of reports prepared and submitted	5	3	5	5	5	5
	Number of working days after receipt of complaints	4	4	4	4	4	4
	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)	
Procurement Of Office Supplies and Consumables	
Procurement Of Office Equipment and Logistics	
Information, Education and Communication	
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	
Plan and Budget preparation	
Legislative enactment and oversight	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resources mobilisation to improve capacity for revenue collection

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 amount assigned to run this sub-programme is GH¢ 277,500.00

The sub-programme is manned by Nineteen (19) 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 2022 and as of August 2023 as well as future estimated targets.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Transparent and Accountable governance	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	15	10	8	6	4	3
	Number of audit assignments conducted with a report	4	2	4	4	4	4
	Annual Financial statement 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 8 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	

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 Zonal council in the Municipality.

Under this sub-programme, three (3) staff carries out its implementation with funding from GoG transfers, Internally Generated Fund (IGF), DACF-RFG and DACF. 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. Also the total amount allocated for this sub-programme is GH¢ 155,500.00.

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 2022 and as of August 2023 as well as future estimated targets.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Human resource Management improved	No. of staff appraised	114	110	120	125	130	135
	No. of staff development workshops	4	2	4	4	4	4
	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 and Transportation)	
Procurement of office equipment and logistics	
Personnel and Staff Management	
Performance management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Enhance capacity building support to Developing countries to increase Data availability

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 statistics information

There are Ten (10) staff who are responsible for the delivery of this sub-programme and are made up of six (6) staff in the Budget Unit, 3 staff in the Development Planning Unit and one(1) staff in the Statistics Department. The main funding source of this sub-programme is GoG transfer, DACF 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. The total budgeted for this program is GH¢ 66,000.00

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 2022 and as of August 2023 as well as future estimated targets.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Timely approval of Plans and Budget	AAP and Annual Composite Budget approved by the General Assembly	28 th October, 2022	Yet to approve	30 th October	30 th October	30 th October	30 th October
Enhanced Transparent and Accountable governance	No. of Town hall meetings	2	1	2	2	2	2
	Percentage of communities visited by the MCE	30%	15%	30%	30%	30%	30%
	No. of quarterly performance report	4	2	4	4	4	4
	No. of quarterly progress report	4	2	4	4	4	4
	No. of quarterly statistics departmental report	4	2	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, Local Travel)	
Procurement of office equipment and logistics	
Data And Information Dissemination	
Coordination And Harmonization of Data	
Plan And Budget Preparation	
Training on method and Statistical concept	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Empower and promote the social, economic and political inclusion of all

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 2022 and as of August 2023 as well as future estimated targets.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Transparent and Accountable governance	No. of General Assembly held	3	2	3	3	3	3
	No. of statutory meetings held	3	2	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	
Support for sub-Committees meetings, e.g., Social Audit Committee	
PRCC meetings	
Monitoring and evaluation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Implement nationally appropriate social protection systems and measures for all

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 and the amount allocated for the programme is GH¢2,307,741.00

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library 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 (DPAT). The amount allocated for this sub-programme is GH¢325,023.00

The challenges that 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 2022 and as of August 2023 as well as future estimated targets.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to education improved	No. of classroom blocks constructed	1	0	1	1	1	1
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	Procurement of furniture for various schools
Official / National Celebrations	Construction of 1No. 2 unit early childhood block at Aflao-Agblekpui
Development of youth, sports and culture	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups

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 160 and total amount allocated for this sub-programme is GH¢245,000.00

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			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	No. of functional health facilities constructed	1	0	2	2	2	2
	No. of HIV stakeholders meeting conducted	4	2	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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Related reliefs	Completion of Nurses Quarters at Wudoaba
Public Health services support	Renovation of Blekusu CHPS compound
District response initiative (DRI) on HIV/AIDS and Malaria	
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement nationally appropriate social protection systems and measures for all
- End all Forms of discrimination against woman and girls everywhere
- Ensure responsive, inclusive, participatory and representative decision-making at all levels

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 Five (5) staff members and funded with GoG transfers, DACF, DACF-RFG, Donor support (UNICEF) and Assembly's IGF. The amount assigned to run it is GH¢1,096,718.00

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 2022 and August 2023 as well as future estimated targets.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Social Welfare and Protection services	No. of people who benefited (medical support)	63	43	90	90	100	110
	No. of recorded cases of child violence benefitting from supported Social Welfare services	137	45	400	450	500	550
	No. of children reached by Social Welfare services	2,241	1,345	10,430	10,550	10,650	10,800
	No. of LEAP household members on NHIS	13,024	10,562	34,997	40,000	40,200	40,500
	No. of girls reached by prevention and care services	1,500	632	1,650	1,750	1,800	1,850

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	Purchase of training tools for the Skills Development Training projects
Procurement Of Office Equipment and Logistics	Construction of a wall for the juvenile shelter home at Tokor
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child rights promotion and protection	
PWD related activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Enhance capacity building support to Developing countries to increase Data availability

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 and the total amount assigned for running this sub-programme is GH¢15,000.00

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 2022 and as of August 2023 as well as future estimated targets

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved biostatistical records	Lives birth in all places (10-50+)	4,472	1,236	5,000	7,000	9,000	11,000
	Death in all places	1,314	321	2,000	3,000	4,000	7,000

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	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene for all

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 and amount also allocated to take care this programme is GH¢626,000.00

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 2022 and as of August 2023 as well as future estimated targets.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved food Hygiene and sanitation	No. of vendors screened annually	4,000	3,112	4,010	4,360	4,750	5,000
	Percentage of households with improved sanitation	26	19.4	35.8	52.2	55	60

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 and completion of 5No. institutional latrines across KSMA
Covid-19 Sanitation related expenditures	Construction of a 1No. Animal pound at KSMA and Zonal Council
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
- Develop Quality, sustainable and resilient to support economic development and human well-being
- Achieve universal and equitable access to safe and affordable drinking 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 Eight (8)

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. The amount set to run this programme is GH¢3,169,110.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization and capacity for participatory human settlement management in all countries

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 as an inadequate number of staff, lack of logistics such as a vehicle to facilitate movement as well as lack of computers (laptops) to deliver efficient service to its client. For amount budgeted to run this sub-programme is GH¢ 533,883.00

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 2022 and as of August 2023 as well as future estimated targets.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased adherence to spatial planning	Minutes of meetings signed and filed	24	16	24	24	24	24
	No. of layouts	1	1	4	4	4	4
	No. of building permits issued	307	90	550	550	600	600
	No. of sensitization programmes undertaken	2	2	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	
Land acquisition and Registration	
Land use and Spatial planning	

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

Budget Sub-Programme Objective

- Develop Quality, sustainable and resilient to support economic development and human well-being
- Achieve universal and equitable access to safe and affordable drinking 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 amount to run this sub-programme is GH¢ 2,635,228.00

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 2022 and as of August 2023 as well as future estimated targets.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road condition mix enhanced	Length of feeder roads in good condition	50	50	60	65	70	75
Development control improved	No. of development control visits conducted	240	156	240	240	240	240

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)	Water projects in various communities
Information, Education and Communication	Purchase of streetlights for the various communities
Data collection	Laying of pavement block at works yard
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of MCE's Bungalow

Supervision And Regulation of Infrastructure Development	Construction of a 1No. police at Gakli
Procurement of office equipment and logistics	Procurement of Streetlight
	Procurement of furniture for Aflao Police station
	Renovation of Staff Bungalows
	Reshaping and Opening of Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Ensure sustainable food production systems and implement resilient agricultural practices
- Promote developing policies that support MSMEs including access to financial services
- Devise and implement policies to promote sustainable tourism for jobs and culture

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 and amount allocated in running this programme is GH¢2,269,503.00

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Promote developing policies that support MSMEs including access to financial services
- Devise and implement policies to promote sustainable tourism for jobs and culture

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. For the projected in running this programme is GH¢1,491,176.00 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 2022 and as at August in 2023 as well as future estimated targets.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Trade and tourism investment potential enhanced	No. of tourist enterprises inspected	40	30	45	50	55	60
	No. of MSMEs	250	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	Completion of 1No. 5units Market Stores at Denu
Trade development and promotion	Completion of 28Unit lockable stores at Aflao
Support to various tourism related activities	Construction of Weaving(Kete) shed, storage room/warehouse, Vending Shops for Agbozume and Klikor
Development and promotion of tourism potentials	Construction of Market stores at Denu
	Completion of Aflao Market Shed

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Ensure sustainable food production systems and implement resilient agricultural practices

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) and DACF. 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 and also amount budgeted for the sub-programme is GH¢ 778,327.00

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 2022 and as at August in 2023 as well as future estimated targets.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased agricultural productivity	No. of demonstration farms development	12	7	20	20	20	20
	Number of agriculture extension agents	6	6	10	10	16	16
	Farmers trained in improved technologies	7,872	2,890	15,000	15,000	15,000	15,000

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	
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	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Combating desertification, restored degraded Land and Soil
- Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters

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 and Funds to support this sub-programme is GH¢110,000.00

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters

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. The amount assigned to run this sub-programme is GH¢40,000.00

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 2022 and as at August in 2023 as well as future estimated targets.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster prevention and mitigation enhanced	No. of communities sensitized	20	18	24	39	42	49
	No. of reported cases of disaster	15	17	0	0	0	0

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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Combating desertification, restored degraded Land and Soil

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 and total amount allocated for this sub-programme is GH¢70,000.00

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 2022 and as of August in 2023 as well as future estimated targets.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved natural environment	Area of forest plantation (Hectares)	9.41	5.20	10.50	15.90	20.00	23.00
	Number of seedlings planted	11,015	8,139	15,000	20,000	25,000	30,000

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
Supervision and Coordination	
Green Economy Activities	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 38: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget: 2024

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 28No. lockable store at Aftao Lorry park	Mamalki Com. Ltd	100	184,749.08	143,382.40	41,366.68	41,367.00			
2		Renovation of MCE's Bungalow	Kwame Adjei Ent.	10	369,146.40	167,000.00	202,146.40	202,147.00			
3		Construction of a juvenile shelter home for vulnerable and abused children	Vian Ent.	78	275,682.44	171,792.85	103,889.59	103,890.00			
4		Construction of police station at Gakli	Nyasmond Com. Ltd	30	480,954.48	103,690.80	377,263.68	377,264.00			
5		Construction of 1No. 2-unit early childhood block at Agblekpui	Malik Vision Ventures	100	157,315.31	72,292.43	85,022.88	85,023.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Laying of pavement blocks at works yard	Sab-Dav Com. Ltd	100	287,873.00	140,000.00	147,873.00	150,000.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: MPCF											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of Afiao market shed	Malycorn Ltd	100	176,085.00	158,476.50	17,609.00	20,000.00			
2		Completion of Nurses quarters at Wudoaba	Malike Vison Ventures	65	405,209.00	249,228.90	155,800.10	100,000.00	55,800.10		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY

Funding Source: GOG

Approved Budget: 2024

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Dodorkope water supply project	Kanayorchi Construction Business		140,036.73	65,114.20	74,922.53	46,848.00	28,074.53		
2		Water supply project in Tokor and its environment	Wise Construction and Dev't Ltd		292,066.72	179,933.36	112,133.36	86,677.00	25,455.64		
3		Satsimadza water supply	Wallace Ent.	100	153,540.26	125,064.42	28,475.84	11,475.00	17,000.84		

Table 39: Proposed Projects for The MTEF (2024-2027) – 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	Walling and furnishing of juvenile shelter home	Walling and furnishing of juvenile shelter home for vulnerable and abused children	DACF	80,000.00	Concept Note	
2	Opening and Reshaping of feeder roads	Opening and Reshaping of feeder roads	DACF	150,000.00	Concept Note	
3	Construction of weaving shed with ancillary facilities	Construction of weaving (Kete) shed, storage room/warehouse, vending shop for Agbozume and Kiklor	MPCF	140,000.00	Concept Note	
4	Renovation of CHPS Compound	Renovation of Blekusu CHPS Compound	MPCF	100,000.00	Concept Note	
5	Construction and completion of 1No. 5-unit lockable stores at Denu market	Construction and completion of 1No. 5-unit lockable stores at Denu market	DACF-RFG	750,000.00	Concept Note	
6	Water supply project	Water supply project in Tokor and its Environs	DACF-RFG	500,000.00	Concept Note	
7	Construction of institutional laterines	Construction and completion of 5No. Institutional laterines and implement Community Led Total Sanitation	IGF	20,000.00	Concept Note	
8	Construction of animal pen	Construction of animal pen at KSMA	IGF	30,000.00	Concept Note	
9	Renovation of market	Renovation of markets at Aflao, Agbozume and Denu	IGF	470,000.00	Concept Note	
10	Sustainable waste management	Fabrication and installation of fifty (50) metal waste collection bins	Sister City	50,000.00	Concept Note	

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	4,827,007		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,014,507	277,500		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,481,176		
180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	10,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,572,411		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	66,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	392,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
360204 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	50,000		
390105 5.1 End all forms of discrim agst wmn & girls everywhere	0	565,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	155,500		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	28,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	325,023		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	230,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	15,000		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	229,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	626,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	1,164,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	280,890		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	645,000		

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>
<i>Grand Total ¢</i>	<i>13,014,507</i>	<i>13,014,507</i>	<i>0</i>	<i>0.00</i>

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
127 02 00 001 22		13,014,507.00	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 Strengthen resource and Revenue mobilisation	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0002 Grants	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)		10,389,507.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,331,507.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,600,000.00	0.00	0.00	0.00
1331003	DACF - MP	650,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	145,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	113,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,500,000.00	0.00	0.00	0.00
Output	0003 Internally Generated Fund	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		996,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	90,000.00	0.00	0.00	0.00
1413001	Property Rate	700,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	71,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,000.00	0.00	0.00	0.00
Sales of goods and services		1,589,300.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	50,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	95,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422028	Private Security	500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	60,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422046	Advertising Companies	20,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422060	Airline Agents	2,000.00	0.00	0.00	0.00
1422153	Business Licence	350,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	250,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	8,100.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	300,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,700.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423078	Business registration	30,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		14,500.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		200.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	200.00	0.00	0.00	0.00
Grand Total		13,014,507.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	13,014,507	13,062,777	14,356,652
Management and Administration	0	0	0	5,158,153	5,193,105	6,421,735
	0	0	0	3,019,653	3,049,650	3,049,850
	0	0	0	1,502,000	1,506,955	2,729,020
	0	0	0	90,000	90,000	90,900
	0	0	0	546,500	546,500	551,965
Social Services Delivery	0	0	0	2,307,741	2,309,969	2,330,818
	0	0	0	247,828	250,056	250,306
	0	0	0	245,000	245,000	247,450
	0	0	0	240,000	240,000	242,400
	0	0	0	999,913	999,913	1,009,912
	0	0	0	400,000	400,000	404,000
	0	0	0	50,000	50,000	50,500
	0	0	0	25,000	25,000	25,250
	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	3,169,110	3,174,707	3,200,801
	0	0	0	597,699	603,296	603,676
	0	0	0	259,000	259,000	261,590
	0	0	0	160,000	160,000	161,600
	0	0	0	1,357,411	1,357,411	1,370,985
	0	0	0	145,000	145,000	146,450
	0	0	0	650,000	650,000	656,500
Economic Development	0	0	0	2,269,503	2,274,996	2,292,198
	0	0	0	579,327	584,820	585,120
	0	0	0	584,000	584,000	589,840
	0	0	0	160,000	160,000	161,600
	0	0	0	196,176	196,176	198,138
	0	0	0	750,000	750,000	757,500
Environmental Management	0	0	0	110,000	110,000	111,100
	0	0	0	10,000	10,000	10,100
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	13,014,507	13,062,777	14,356,652

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu South Municipal - Denu	0	0	0	13,014,507	13,062,777	14,356,652
Management and Administration	0	0	0	5,158,153	5,193,105	6,421,735
SP1: General Administration	0	0	0	4,659,153	4,694,105	4,705,745
21 Compensation of employees [GFS]	0	0	0	3,495,153	3,530,105	3,530,105
211 Wages and salaries [GFS]	0	0	0	3,289,482	3,322,377	3,322,377
21110 Established Position	0	0	0	2,999,653	3,029,650	3,029,650
21111 Wages and salaries in cash [GFS]	0	0	0	239,829	242,227	242,227
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	205,671	207,728	207,728
21210 Actual social contributions [GFS]	0	0	0	205,671	207,728	207,728
22 Use of goods and services	0	0	0	1,044,000	1,044,000	1,054,440
221 Use of goods and services	0	0	0	1,044,000	1,044,000	1,054,440
22101 Materials - Office Supplies	0	0	0	410,000	410,000	414,100
22102 Utilities	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	194,000	194,000	195,940
22107 Training - Seminars - Conferences	0	0	0	270,000	270,000	272,700
22109 Special Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP2: Finance and Audit	0	0	0	277,500	277,500	1,492,275
22 Use of goods and services	0	0	0	277,500	277,500	1,492,275
221 Use of goods and services	0	0	0	277,500	277,500	1,492,275
22101 Materials - Office Supplies	0	0	0	50,001	50,001	50,501
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	120,000	120,000	1,333,200
22111 Other Charges - Fees	0	0	0	499	499	504
SP3: Human Resource Management	0	0	0	155,500	155,500	157,055
22 Use of goods and services	0	0	0	125,500	125,500	126,755
221 Use of goods and services	0	0	0	125,500	125,500	126,755
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	90,500	90,500	91,405
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	66,000	66,000	66,660
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,307,741	2,309,969	2,330,818
SP2.1 Education, youth & sports and Library services	0	0	0	325,023	325,023	328,273
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	185,023	185,023	186,873
311 Fixed assets	0	0	0	185,023	185,023	186,873
31112 Nonresidential buildings	0	0	0	85,023	85,023	85,873
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	245,000	245,000	247,450
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	626,000	626,000	632,260
22 Use of goods and services	0	0	0	496,000	496,000	500,960
221 Use of goods and services	0	0	0	496,000	496,000	500,960
22102 Utilities	0	0	0	396,000	396,000	399,960
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
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
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	20,000	20,000	20,200
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	1,096,718	1,098,946	1,107,685
21 Compensation of employees [GFS]	0	0	0	222,828	225,056	225,056
211 Wages and salaries [GFS]	0	0	0	222,828	225,056	225,056
21110 Established Position	0	0	0	222,828	225,056	225,056
22 Use of goods and services	0	0	0	375,000	375,000	378,750
221 Use of goods and services	0	0	0	375,000	375,000	378,750
22101 Materials - Office Supplies	0	0	0	202,000	202,000	204,020
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	148,000	148,000	149,480
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	290,000	290,000	292,900
282 Miscellaneous other expense	0	0	0	290,000	290,000	292,900
28210 General Expenses	0	0	0	290,000	290,000	292,900
31 Non Financial Assets	0	0	0	183,890	183,890	185,729
311 Fixed assets	0	0	0	183,890	183,890	185,729
31111 Dwellings	0	0	0	183,890	183,890	185,729
Infrastructure Delivery and Management	0	0	0	3,169,110	3,174,707	3,200,801
SP3.2 Physical and Spatial Planning Development	0	0	0	533,883	535,301	539,221
21 Compensation of employees [GFS]	0	0	0	141,883	143,301	143,301
211 Wages and salaries [GFS]	0	0	0	141,883	143,301	143,301
21110 Established Position	0	0	0	141,883	143,301	143,301
22 Use of goods and services	0	0	0	262,000	262,000	264,620
221 Use of goods and services	0	0	0	262,000	262,000	264,620
22101 Materials - Office Supplies	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	113,000	113,000	114,130
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
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	2,635,228	2,639,406	2,661,580
21 Compensation of employees [GFS]	0	0	0	417,817	421,995	421,995
211 Wages and salaries [GFS]	0	0	0	417,817	421,995	421,995
21110 Established Position	0	0	0	417,817	421,995	421,995

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	523,000	523,000	528,230
221 Use of goods and services	0	0	0	523,000	523,000	528,230
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22106 Repairs - Maintenance	0	0	0	402,000	402,000	406,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,694,411	1,694,411	1,711,355
311 Fixed assets	0	0	0	1,694,411	1,694,411	1,711,355
31111 Dwellings	0	0	0	252,147	252,147	254,668
31112 Nonresidential buildings	0	0	0	377,264	377,264	381,037
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	715,000	715,000	722,150
Economic Development	0	0	0	2,269,503	2,274,996	2,292,198
SP4.1 Agricultural Services and Management	0	0	0	778,327	783,820	786,110
21 Compensation of employees [GFS]	0	0	0	549,327	554,820	554,820
211 Wages and salaries [GFS]	0	0	0	549,327	554,820	554,820
21110 Established Position	0	0	0	549,327	554,820	554,820
22 Use of goods and services	0	0	0	229,000	229,000	231,290
221 Use of goods and services	0	0	0	229,000	229,000	231,290
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,491,176	1,491,176	1,506,088
28 Other expense	0	0	0	69,809	69,809	70,507
282 Miscellaneous other expense	0	0	0	69,809	69,809	70,507
28210 General Expenses	0	0	0	69,809	69,809	70,507
31 Non Financial Assets	0	0	0	1,421,367	1,421,367	1,435,581
311 Fixed assets	0	0	0	1,421,367	1,421,367	1,435,581
31113 Other structures	0	0	0	1,421,367	1,421,367	1,435,581
Environmental Management	0	0	0	110,000	110,000	111,100
SP5.1 Disaster prevention 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
SP5.2 Natural Resource Conservation and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2022 <i>Actual</i>	2023 <i>Budget Est. Outturn</i>		2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
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	13,014,507	13,062,777	14,356,652

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total I/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Keju South Municipal - Denu	4,331,507	2,443,309	1,519,691	8,294,507	495,500	1,594,500	520,000	2,600,000	0	145,000	75,000	1,500,000	1,575,000	13,014,507
Management and Administration	2,999,653	656,500	0	3,656,153	495,500	1,006,500	0	1,502,000	0	0	0	0	0	5,158,153
Central Administration	2,999,653	520,000	0	3,519,653	495,500	644,000	0	1,139,500	0	0	0	0	0	4,659,153
Administration (Assembly Office)	2,999,653	520,000	0	3,519,653	495,500	644,000	0	1,139,500	0	0	0	0	0	4,659,153
Finance	0	25,000	0	25,000	0	252,500	0	252,500	0	0	0	0	0	277,500
	0	25,000	0	25,000	0	252,500	0	252,500	0	0	0	0	0	277,500
Human Resource	0	75,500	0	75,500	0	80,000	0	80,000	0	0	0	0	0	155,500
Human Resource	0	75,500	0	75,500	0	80,000	0	80,000	0	0	0	0	0	155,500
Human Resource	0	75,500	0	75,500	0	80,000	0	80,000	0	0	0	0	0	155,500
Statistics	0	36,000	0	36,000	0	30,000	0	30,000	0	0	0	0	0	66,000
Statistics	0	36,000	0	36,000	0	30,000	0	30,000	0	0	0	0	0	66,000
Statistics	0	36,000	0	36,000	0	30,000	0	30,000	0	0	0	0	0	66,000
Social Services Delivery	222,828	896,000	368,913	1,487,741	0	195,000	50,000	245,000	0	0	75,000	100,000	175,000	2,307,741
Education, Youth and Sports	0	130,000	85,023	215,023	0	10,000	0	10,000	0	0	0	100,000	100,000	325,023
Education	0	130,000	85,023	215,023	0	10,000	0	10,000	0	0	0	100,000	100,000	325,023
Health	0	541,000	100,000	641,000	0	130,000	50,000	180,000	0	0	50,000	0	50,000	871,000
Health	0	541,000	100,000	641,000	0	130,000	50,000	180,000	0	0	50,000	0	50,000	871,000
Health	0	541,000	100,000	641,000	0	130,000	50,000	180,000	0	0	50,000	0	50,000	871,000
Environmental Health Unit	0	406,000	0	406,000	0	120,000	50,000	170,000	0	0	50,000	0	50,000	626,000
Environmental Health Unit	0	406,000	0	406,000	0	120,000	50,000	170,000	0	0	50,000	0	50,000	626,000
Environmental Health Unit	0	406,000	0	406,000	0	120,000	50,000	170,000	0	0	50,000	0	50,000	626,000
Hospital services	0	135,000	100,000	235,000	0	10,000	0	10,000	0	0	0	0	0	245,000
Hospital services	0	135,000	100,000	235,000	0	10,000	0	10,000	0	0	0	0	0	245,000
Hospital services	0	135,000	100,000	235,000	0	10,000	0	10,000	0	0	0	0	0	245,000
Social Welfare & Community Development	222,828	215,000	183,890	621,718	0	50,000	0	50,000	0	0	25,000	0	25,000	1,096,718
Social Welfare & Community Development	222,828	215,000	183,890	621,718	0	50,000	0	50,000	0	0	25,000	0	25,000	1,096,718
Social Welfare & Community Development	222,828	215,000	183,890	621,718	0	50,000	0	50,000	0	0	25,000	0	25,000	1,096,718
Office of Departmental Head	222,828	32,000	183,890	438,718	0	0	0	0	0	0	15,000	0	15,000	503,718
Office of Departmental Head	222,828	32,000	183,890	438,718	0	0	0	0	0	0	15,000	0	15,000	503,718
Office of Departmental Head	222,828	32,000	183,890	438,718	0	0	0	0	0	0	15,000	0	15,000	503,718
Social Welfare	0	155,000	0	155,000	0	50,000	0	50,000	0	0	10,000	0	10,000	565,000
Social Welfare	0	155,000	0	155,000	0	50,000	0	50,000	0	0	10,000	0	10,000	565,000
Social Welfare	0	155,000	0	155,000	0	50,000	0	50,000	0	0	10,000	0	10,000	565,000
Community Development	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	28,000
Community Development	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	28,000
Community Development	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	28,000
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
Infrastructure Delivery and Management	599,699	606,000	949,411	2,115,110	0	259,000	0	259,000	0	145,000	0	650,000	650,000	3,169,110
Infrastructure Delivery and Management	599,699	606,000	949,411	2,115,110	0	259,000	0	259,000	0	145,000	0	650,000	650,000	3,169,110
Infrastructure Delivery and Management	599,699	606,000	949,411	2,115,110	0	259,000	0	259,000	0	145,000	0	650,000	650,000	3,169,110
Physical Planning	141,883	228,000	50,000	419,883	0	114,000	0	114,000	0	0	0	0	0	533,883
Physical Planning	141,883	228,000	50,000	419,883	0	114,000	0	114,000	0	0	0	0	0	533,883
Physical Planning	141,883	228,000	50,000	419,883	0	114,000	0	114,000	0	0	0	0	0	533,883
Office of Departmental Head	141,883	228,000	50,000	419,883	0	114,000	0	114,000	0	0	0	0	0	533,883
Office of Departmental Head	141,883	228,000	50,000	419,883	0	114,000	0	114,000	0	0	0	0	0	533,883
Office of Departmental Head	141,883	228,000	50,000	419,883	0	114,000	0	114,000	0	0	0	0	0	533,883
Works	417,817	378,000	899,411	1,695,228	0	145,000	0	145,000	0	145,000	0	650,000	650,000	2,635,228
Works	417,817	378,000	899,411	1,695,228	0	145,000	0	145,000	0	145,000	0	650,000	650,000	2,635,228
Works	417,817	378,000	899,411	1,695,228	0	145,000	0	145,000	0	145,000	0	650,000	650,000	2,635,228
Office of Departmental Head	417,817	378,000	899,411	1,695,228	0	145,000	0	145,000	0	145,000	0	650,000	650,000	2,635,228
Office of Departmental Head	417,817	378,000	899,411	1,695,228	0	145,000	0	145,000	0	145,000	0	650,000	650,000	2,635,228
Office of Departmental Head	417,817	378,000	899,411	1,695,228	0	145,000	0	145,000	0	145,000	0	650,000	650,000	2,635,228

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	549,327	184,809	201,367	935,503	0	114,000	470,000	584,000	0	0	0	0	750,000	750,000	2,289,503
Agriculture	549,327	125,000	0	674,327	0	104,000	0	104,000	0	0	0	0	0	0	778,327
Trade, Industry and Tourism	0	59,809	201,367	261,176	0	10,000	470,000	480,000	0	0	0	0	750,000	750,000	1,491,176
Office of Departmental Head	0	59,809	201,367	261,176	0	10,000	470,000	480,000	0	0	0	0	750,000	750,000	1,491,176
Environmental Management	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000
Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					2,999,653
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]							2,999,653
Objective	000000	Compensation of Employees					2,999,653
Program	92001	Management and Administration					2,999,653
Sub-Program	92001001	SP1: General Administration					2,999,653
Operation	000000		0.0	0.0	0.0	2,999,653	
Wages and salaries [GFS]							2,999,653
	2111001	Established Post					2,999,653

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,139,500
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] 495,500

Objective	000000	Compensation of Employees					495,500
Program	92001	Management and Administration					495,500
Sub-Program	92001001	SP1: General Administration					495,500
Operation	000000		0.0	0.0	0.0		495,500

Wages and salaries [GFS]							289,829
2111102	Monthly paid and casual labour						239,829
2111243	Transfer Grants						50,000
Social contributions [GFS]							205,671
2121001	13 Percent SSF Contribution						34,671
2121004	End of Service Benefit (ESB/Ex-Gratia)						171,000

Use of goods and services 594,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					594,000
Program	92001	Management and Administration					594,000
Sub-Program	92001001	SP1: General Administration					594,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		84,000

Use of goods and services							84,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210505	Running Cost - Official Vehicles						32,000
2210509	Other Travel and Transportation						22,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210101	Printed Material and Stationery						30,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210102	Office Facilities, Supplies and Accessories						40,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210505	Running Cost - Official Vehicles						20,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210404	Hotel Accommodations						20,000
2210708	Refreshments						10,000
2210907	Canteen Services						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210509 Other Travel and Transportation				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
		2210101 Printed Material and Stationery				50,000
		2210905 Assembly Members Sitings All				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210114 Rations				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Other expense						50,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		2821009 Donations				40,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821007 Court Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				90,000
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						60,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
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	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Other expense						30,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	430,000
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							390,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					390,000
Program	92001	Management and Administration					390,000
Sub-Program	92001001	SP1: General Administration					390,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
	2210201	Electricity charges					20,000
	2210505	Running Cost - Official Vehicles					40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
Use of goods and services							30,000
	2210101	Printed Material and Stationery					30,000
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
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
	2210102	Office Facilities, Supplies and Accessories					100,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210505	Running Cost - Official Vehicles					10,000
	2210509	Other Travel and Transportation					10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210708	Refreshments					10,000
	2210907	Canteen Services					10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
	2210114	Rations					80,000
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
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210505	Running Cost - Official Vehicles					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210509	Other Travel and Transportation							15,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Other expense									40,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0			20,000
		Miscellaneous other expense							20,000
	2821009	Donations							20,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			20,000
		Miscellaneous other expense							20,000
	2821010	Contributions							20,000
Total Cost Centre									4,659,153

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				252,500
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							252,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					252,500
Program	92001	Management and Administration					252,500
Sub-Program	92001002	SP2: Finance and Audit					252,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210509 Other Travel and Transportation							18,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		120,499
Use of goods and services							120,499
2210806 Local Consultants Commission (Individuals)							120,000
2211101 Bank Charges							499
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		64,000
Use of goods and services							64,000
2210511 Local travel cost							14,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911670	911670 - Revenue Collection	1.0	1.0	1.0		50,001
Use of goods and services							50,001
2210113 Feeding Cost							1
2210122 Value Books							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911670	911670 - Revenue Collection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							277,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c		10,000
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education_		
Location Code	0403001	Ketu South - Denu		

			Use of goods and services	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000

			Other expense	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		40,000
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education_		
Location Code	0403001	Ketu South - Denu		

			Other expense	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,023
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							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
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		30,000
Miscellaneous other expense							30,000
2821010 Contributions							15,000
2821019 Scholarship and Bursaries							15,000
Non Financial Assets							85,023
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,023
Program	92002	Social Services Delivery					85,023
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					85,023
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,023
Fixed assets							85,023
3111256 WIP - School Buildings							85,023

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c						
Organisation	1270302000	Ketu South Municipal - Denu_Education, Youth and Sports_Education_						
Location Code	0403001	Ketu South - Denu						
Non Financial Assets							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3113160 WIP - Furniture and Fittings							100,000	
Total Cost Centre							325,023	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			170,000
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						100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210505 Running Cost - Official Vehicles						20,000
2210511 Local travel cost						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210301 Cleaning Materials						40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
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	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Non Financial Assets						50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111208 Other Agricultural Structures						30,000
3111353 WIP - Toilets						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				406,000
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							396,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					396,000
Program	92002	Social Services Delivery					396,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					396,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210205 Sanitation Charges							160,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		118,000
Use of goods and services							118,000
2210205 Sanitation Charges							118,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		118,000
Use of goods and services							118,000
2210205 Sanitation Charges							118,000
Other expense							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13118		<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta					
Location Code	0403001	Ketu South - Denu					
Other expense							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Total Cost Centre							626,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta		
Location Code	0403001	Ketu South - Denu		

				Other expense	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010 Contributions					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
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	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210603 Repairs of Office Buildings					100,000	

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111253 WIP - Health Centres					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	35,000
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							15,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002002	SP2.2 Public Health Services and management						15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Total Cost Centre							245,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				579,327
Function Code	70421	Agriculture cs					
Organisation	127060001	Ketu South Municipal - Denu_Agriculture_Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]							549,327
Objective	000000	Compensation of Employees					549,327
Program	92004	Economic Development					549,327
Sub-Program	92004001	SP4.1 Agricultural Services and Management					549,327
Operation	000000		0.0	0.0	0.0		549,327
Wages and salaries [GFS]							549,327
2111001 Established Post							549,327
Use of goods and services							30,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material and Stationery							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210116 Chemicals and Consumables							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				104,000
Function Code	70421	Agriculture cs					
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							104,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					104,000
Program	92004	Economic Development					104,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210709 Seminars/Conferences/Workshops - Domestic							54,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
Function Code	70421	Agriculture cs					
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							95,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					95,000
Program	92004	Economic Development					95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					95,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210116 Chemicals and Consumables							15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
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
Total Cost Centre							778,327

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			159,883
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]						141,883
Objective	000000	Compensation of Employees				141,883
Program	92003	Infrastructure Delivery and Management				141,883
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				141,883
Operation	000000		0.0	0.0	0.0	141,883
Wages and salaries [GFS]						141,883
2111001 Established Post						141,883
Use of goods and services						18,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				18,000
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
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						7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			114,000
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						114,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				114,000
Program	92003	Infrastructure Delivery and Management				114,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				114,000
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						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	64,000
Use of goods and services						64,000
2210709 Seminars/Conferences/Workshops - Domestic						64,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			260,000
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						130,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				130,000
Program	92003	Infrastructure Delivery and Management				130,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				130,000
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
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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210101 Printed Material and Stationery						20,000
2210509 Other Travel and Transportation						30,000
2210908 Property Valuation Expenses						40,000
Social benefits [GFS]						80,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				80,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				80,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	80,000
Employer social benefits						80,000
2731101 Workman compensation						80,000
Non Financial Assets						50,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				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
3111307 Road Signals						50,000
Total Cost Centre						533,883

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	234,828
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						
Compensation of employees [GFS]							222,828	
Objective	000000	Compensation of Employees						222,828
Program	92002	Social Services Delivery						222,828
Sub-Program	92002005	SP2.5 Social Welfare and community services						222,828
Operation	000000			0.0	0.0	0.0	222,828	
Wages and salaries [GFS]							222,828	
2111001 Established Post							222,828	
Use of goods and services							12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,000
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	910604	910604 - Child right promotion and protection			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	12603						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					203,890	
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	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							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	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Non Financial Assets							183,890	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					183,890	
Program	92002	Social Services Delivery					183,890	
Sub-Program	92002005	SP2.5 Social Welfare and community services					183,890	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	183,890
Fixed assets							183,890	
3111152 WIP - Dest. Homes							183,890	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			50,000
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						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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210509 Other Travel and Transportation						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
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
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						503,718

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,000
Function Code	71040	Family and children				
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						5,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	71040	Family and children				
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						50,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	71040	Family and children				
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						150,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere				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,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				350,000
Function Code	71040	Family and children					
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							200,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210120 Purchase of Petty Tools/Implements							200,000
Social benefits [GFS]							25,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Employer social benefits							25,000
2731103 Refund of Medical Expenses							25,000
Other expense							125,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					125,000
Program	92002	Social Services Delivery					125,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					125,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		125,000
Miscellaneous other expense							125,000
2821010 Contributions							70,000
2821019 Scholarship and Bursaries							55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					10,000	
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							10,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					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	
<i>Total Cost Centre</i>							565,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta		
Location Code	0403001	Ketu South - Denu		

				Use of goods and services	8,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta		
Location Code	0403001	Ketu South - Denu		

				Use of goods and services	20,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000

Total Cost Centre 28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70560	Environmental protection n.e.c						
Organisation	1270900001	Ketu South Municipal - Denu_Natural Resource Conservation_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							10,000	
Objective	360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrad-n'ral wld						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation 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							40,000	
Objective	360204	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrad-n'ral wld						40,000
Program	92005	Environmental Management						40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						40,000
Operation	910109	910109 - Supervision and cordination			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	30,000
Miscellaneous other expense							30,000	
2821010 Contributions							30,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	437,817
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]							417,817	
Objective	000000	Compensation of Employees						417,817
Program	92003	Infrastructure Delivery and Management						417,817
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						417,817
Operation	000000					0.0 0.0 0.0	417,817	
Wages and salaries [GFS]							417,817	
2111001 Established Post							417,817	
Use of goods and services							20,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	5,000	
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	15,000	
Use of goods and services							15,000	
2210505 Running Cost - Official Vehicles							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	145,000	
Function Code	70610	Housing development						
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							145,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					145,000	
Program	92003	Infrastructure Delivery and Management					145,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					145,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210201 Electricity charges							30,000	
2210511 Local travel cost							10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210502 Maintenance and Repairs - Official Vehicles							48,000	
2210606 Maintenance of General Equipment							52,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210505 Running Cost - Official Vehicles							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	160,000	
Function Code	70610	Housing development						
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							40,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000	
Program	92003	Infrastructure Delivery and Management					40,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210606 Maintenance of General Equipment							40,000	
Non Financial Assets							120,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					120,000	
Program	92003	Infrastructure Delivery and Management					120,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3112214 Electrical Equipment							50,000	
3113160 WIP - Furniture and Fittings							70,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,097,411
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							318,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					318,000
Program	92003	Infrastructure Delivery and Management					318,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					318,000
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		310,000
Use of goods and services							310,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							40,000
2210604 Maintenance of Furniture and Fixtures							30,000
2210606 Maintenance of General Equipment							30,000
2210607 Repairs of Schools/Colleges							50,000
2210611 Maintenance of Markets							30,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							30,000
2210617 Street Lights/Traffic Lights							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Non Financial Assets							779,411
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					779,411
Program	92003	Infrastructure Delivery and Management					779,411
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					779,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		779,411
Fixed assets							779,411
3111153 WIP - Bungalows/Flat							252,147
3111209 Police Post							377,264
3111360 WIP-Feeder Roads							150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				145,000
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							145,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					145,000
Program	92003	Infrastructure Delivery and Management					145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	145,000	
Fixed assets							145,000
3113162 WIP - Water Systems							145,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				650,000
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							650,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111355 WIP - Car/Lorry Park							150,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3113162 WIP - Water Systems							500,000
Total Cost Centre							2,635,228

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	480,000	
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0403001	Ketu South - Denu		

			Other expense		10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Miscellaneous other expense					10,000
2821010 Contributions					10,000

			Non Financial Assets		470,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			470,000
Program	92004	Economic Development			470,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					470,000
3111354 WIP - Markets					470,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	160,000	
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0403001	Ketu South - Denu		

			Non Financial Assets		160,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			160,000
Program	92004	Economic Development			160,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					160,000
3111354 WIP - Markets					160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			101,176
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						59,809
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				49,809
Program	92004	Economic Development				49,809
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				49,809
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	34,809
Miscellaneous other expense						34,809
2821010 Contributions						34,809
Objective	180202	8.9 Devise & imple plicyto promote sust tour for jobs & culture				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Non Financial Assets						41,367
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				41,367
Program	92004	Economic Development				41,367
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				41,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,367
Fixed assets						41,367
3111354 WIP - Markets						41,367

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			750,000
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						750,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				750,000
Program	92004	Economic Development				750,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
Fixed assets						750,000
3111354 WIP - Markets						750,000
Total Cost Centre						1,491,176

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation 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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation 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							40,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Total Cost Centre							60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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
Use of goods and services							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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							15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
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					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
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	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	92001003	SP3: Human Resource Management			50,000	
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					20,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210710 Staff Development					30,000	

				Social benefits [GFS]	30,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001003	SP3: Human Resource Management			30,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Employer social benefits					30,000	
2731102 Staff Welfare Expenses					20,000	
2731103 Refund of Medical Expenses					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,500	
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						65,500		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					65,500	
Program	92001	Management and Administration					65,500	
Sub-Program	92001003	SP3: Human Resource Management					65,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services						15,000		
2210709 Seminars/Conferences/Workshops - Domestic						15,000		
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	20,000
Use of goods and services						20,000		
2210710 Staff Development						20,000		
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	15,500
Use of goods and services						15,500		
2210710 Staff Development						15,500		
Total Cost Centre						155,500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<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	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				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	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
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
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						30,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	26,000
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						26,000	
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					26,000
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						20,000	
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	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	3,000
Use of goods and services						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Total Cost Centre						66,000	
Total Vote						13,014,507	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Keju South Municipal - Denu	4,331,507	2,443,309	1,519,691	8,294,507	495,500	1,594,500	520,000	2,600,000	0	0	145,000	75,000	1,500,000	1,575,000	13,014,507	
Management and Administration	2,999,653	656,500	0	3,656,153	495,500	1,006,500	0	1,502,000	0	0	0	0	0	0	5,158,153	
SP1: General Administration	2,999,653	520,000	0	3,519,653	495,500	644,000	0	1,139,500	0	0	0	0	0	0	4,659,153	
SP2: Finance and Audit	0	25,000	0	25,000	0	252,500	0	252,500	0	0	0	0	0	0	277,500	
SP3: Human Resource Management	0	75,500	0	75,500	0	80,000	0	80,000	0	0	0	0	0	0	155,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	36,000	0	36,000	0	30,000	0	30,000	0	0	0	0	0	0	66,000	
Social Services Delivery	222,828	896,000	368,913	1,487,741	0	195,000	50,000	245,000	0	0	0	75,000	100,000	175,000	2,307,741	
SP2.1 Education, youth & sports and Library services	0	130,000	85,023	215,023	0	10,000	0	10,000	0	0	0	0	100,000	100,000	325,023	
SP2.2 Public Health Services and management	0	135,000	100,000	235,000	0	10,000	0	10,000	0	0	0	0	0	0	245,000	
SP2.3 Environmental Health and sanitation Services	0	406,000	0	406,000	0	120,000	50,000	170,000	0	0	0	50,000	0	50,000	626,000	
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000	
SP2.5 Social Welfare and community services	222,828	215,000	183,890	621,718	0	50,000	0	50,000	0	0	0	25,000	0	25,000	1,096,718	
Infrastructure Delivery and Management	559,699	606,000	949,411	2,115,110	0	259,000	0	259,000	0	0	145,000	0	650,000	650,000	3,169,110	
SP3.2 Physical and Spatial Planning Development	141,883	228,000	50,000	419,883	0	114,000	0	114,000	0	0	0	0	0	0	533,883	
SP3.3 Public Works, rural housing and water management	417,817	378,000	899,411	1,695,228	0	145,000	0	145,000	0	0	145,000	0	650,000	650,000	2,635,228	
Economic Development	549,327	184,809	201,367	935,503	0	114,000	470,000	584,000	0	0	0	0	750,000	750,000	2,289,503	
SP4.1 Agricultural Services and Management	549,327	125,000	0	674,327	0	104,000	0	104,000	0	0	0	0	0	0	778,327	
SP4.2 Trade, Tourism and Industrial Development	0	59,809	201,367	261,176	0	10,000	470,000	480,000	0	0	0	0	750,000	750,000	1,491,176	
Environmental Management	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000	
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
SP5.2 Natural Resource Conservation and Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ketu South Municipal - Denu	8,187,500	8,187,500	9,481,375
1_No Poverty	340,890	340,890	344,299
10_Reduce Inequality	1,164,000	1,164,000	1,175,640
11_Sustainable Cities and Communities	392,000	392,000	395,920
15_Life On Land	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	183,500	183,500	185,335
17_Partnerships for the Goals	358,500	358,500	1,574,085
2_Zero Hunger	229,000	229,000	231,290
3_Good Health and Well-Being	245,000	245,000	247,450
4_ Quality Education	325,023	325,023	328,273
5_Gender Equality	565,000	565,000	570,650
6_Clean Water and Sanitation	1,271,000	1,271,000	1,283,710
8_ Decent Work and Economic Growth	1,491,176	1,491,176	1,506,088
9_Industry, Innovation, and Infrastructure	1,572,411	1,572,411	1,588,135
Grand Total	0	0	0
	8,187,500	8,187,500	9,481,375

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	0	0	0	8,187,500	8,187,500	9,481,375
9101 - Generic Operations	0	0	0	5,546,691	5,546,691	5,602,158
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	397,000	397,000	400,970
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	77,000	77,000	77,770
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	103,000	103,000	104,030
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	236,000	236,000	238,360
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	105,000	105,000	106,050
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	42,000	42,000	42,420
910109 - Supervision and coordination	0	0	0	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	0	0	0	130,000	130,000	131,300
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	127,000	127,000	128,270
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,684,691	3,684,691	3,721,538
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	555,000	555,000	560,550
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	69,809	69,809	70,507
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,000	25,000	25,250
910202 - Trade Development and Promotion	0	0	0	34,809	34,809	35,157
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	43,000	43,000	43,430
910301 - Extension Services	0	0	0	18,000	18,000	18,180
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	5,000	5,000	5,050
9104 - EDUCATION	0	0	0	85,000	85,000	85,850
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	70,000	70,000	70,700
9105 - HEALTH	0	0	0	35,000	35,000	35,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	633,000	633,000	639,330
910601 - Social intervention programmes	0	0	0	505,000	505,000	510,050
910602 - Gender empowerment and mainstreaming	0	0	0	60,000	60,000	60,600
910603 - Community mobilization	0	0	0	28,000	28,000	28,280
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	560,000	560,000	565,600
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910804 - Legislative enactment and oversight	0	0	0	170,000	170,000	171,700
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	180,000	180,000	181,800
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
910811 - Legal Services	0	0	0	10,000	10,000	10,100
9109 - WASTE MANAGEMENT	0	0	0	526,000	526,000	531,260
910901 - Environmental sanitation Management	0	0	0	180,000	180,000	181,800
910902 - Solid waste management	0	0	0	208,000	208,000	210,080
910903 - Liquid waste management	0	0	0	138,000	138,000	139,380
9110 - PHYSICAL PLANNING	0	0	0	200,000	200,000	202,000
911001 - Land acquisition and registration	0	0	0	80,000	80,000	80,800
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	90,900

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	0	0	0	25,000	25,000	25,250
9113 - FINANCE	0	0	0	199,499	199,499	1,413,494
911301 - Treasury and accounting activities	0	0	0	120,499	120,499	1,333,704
911302 - Internal audit operations	0	0	0	79,000	79,000	79,790
9116 - Revenue Projection	0	0	0	60,001	60,001	60,601
911670 - Revenue Collection	0	0	0	60,001	60,001	60,601
9117 - Department of Statistics	0	0	0	44,000	44,000	44,440
911701 - Data and information dissemination	0	0	0	22,000	22,000	22,220
911702 - Coordination and Harmonization of data	0	0	0	19,000	19,000	19,190
911703 - training on methods and statistical concept	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	120,500	120,500	121,705
911801 - Personnel and Staff Management	0	0	0	55,000	55,000	55,550
911802 - Performance Management	0	0	0	20,000	20,000	20,200
911803 - Staff Training and skills development	0	0	0	45,500	45,500	45,955
Grand Total	0	0	0	8,187,500	8,187,500	9,481,375

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	8,393,171	8,395,228	9,689,103
	205,671	207,728	207,728
	205,671	207,728	207,728
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	397,000	397,000	400,970
	252,000	252,000	254,520
	95,000	95,000	95,950
	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	77,000	77,000	77,770
	2,000	2,000	2,020
	30,000	30,000	30,300
	45,000	45,000	45,450
910104 - INFORMATION, EDUCATION AND COMMUNICATION	103,000	103,000	104,030
	5,000	5,000	5,050
	20,000	20,000	20,200
	30,000	30,000	30,300
	43,000	43,000	43,430
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	236,000	236,000	238,360
	16,000	16,000	16,160
	90,000	90,000	90,900
	30,000	30,000	30,300
	100,000	100,000	101,000
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	42,000	42,000	42,420
	2,000	2,000	2,020
	20,000	20,000	20,200
	20,000	20,000	20,200
910109 - Supervision and cordination	10,000	10,000	10,100
	10,000	10,000	10,100
910110 - PROTOCOL SERVICES	130,000	130,000	131,300
	90,000	90,000	90,900
	40,000	40,000	40,400
910111 - DATA COLLECTION	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	30,300
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	127,000	127,000	128,270
	4,000	4,000	4,040
	118,000	118,000	119,180
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,684,691	3,684,691	3,721,538
	520,000	520,000	525,200
	380,000	380,000	383,800
	1,139,691	1,139,691	1,151,088
	145,000	145,000	146,450
	1,500,000	1,500,000	1,515,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	555,000	555,000	560,550
	5,000	5,000	5,050
	100,000	100,000	101,000
	140,000	140,000	141,400
	310,000	310,000	313,100
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	10,000	10,000	10,100
910118 - Covid-19 Related reliefs	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910202 - Trade Development and Promotion	34,809	34,809	35,157
	34,809	34,809	35,157
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	70,000	70,000	70,700
	40,000	40,000	40,400
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910601 - Social intervention programmes	505,000	505,000	510,050
	5,000	5,000	5,050
	150,000	150,000	151,500
	350,000	350,000	353,500
910602 - Gender empowerment and mainstreaming	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
910603 - Community mobilization	28,000	28,000	28,280
	8,000	8,000	8,080
	20,000	20,000	20,200
910604 - Child right promotion and protection	40,000	40,000	40,400
	10,000	10,000	10,100
	20,000	20,000	20,200
	10,000	10,000	10,100
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	170,000	170,000	171,700
	150,000	150,000	151,500
	20,000	20,000	20,200
910805 - Administrative and technical meetings	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	180,000	180,000	181,800
	100,000	100,000	101,000
	80,000	80,000	80,800
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	70,000	70,000	70,700
	50,000	50,000	50,500
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
910811 - Legal Services	10,000	10,000	10,100
	10,000	10,000	10,100
910901 - Environmental sanitation Management	180,000	180,000	181,800
	20,000	20,000	20,200
	160,000	160,000	161,600
910902 - Solid waste management	208,000	208,000	210,080
	40,000	40,000	40,400
	118,000	118,000	119,180
	50,000	50,000	50,500
910903 - Liquid waste management	138,000	138,000	139,380
	20,000	20,000	20,200
	118,000	118,000	119,180
911001 - Land acquisition and registration	80,000	80,000	80,800
	80,000	80,000	80,800
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
	90,000	90,000	90,900
911101 - Supervision and regulation of infrastructure development	25,000	25,000	25,250
	15,000	15,000	15,150
	5,000	5,000	5,050
	5,000	5,000	5,050
911301 - Treasury and accounting activities	120,499	120,499	1,333,704
	120,499	120,499	1,333,704
911302 - Internal audit operations	79,000	79,000	79,790
	64,000	64,000	64,640
	15,000	15,000	15,150
911670 - Revenue Collection	60,001	60,001	60,601
	50,001	50,001	50,501
	10,000	10,000	10,100
911701 - Data and information dissemination	22,000	22,000	22,220
	4,000	4,000	4,040
	15,000	15,000	15,150
	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	19,000	19,000	19,190
	4,000	4,000	4,040
	15,000	15,000	15,150

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911703 - training on methods and statistical concept	3,000	3,000	3,030
	3,000	3,000	3,030
911801 - Personnel and Staff Management	55,000	55,000	55,550
	10,000	10,000	10,100
	30,000	30,000	30,300
	15,000	15,000	15,150
911802 - Performance Management	20,000	20,000	20,200
	20,000	20,000	20,200
911803 - Staff Training and skills development	45,500	45,500	45,955
	30,000	30,000	30,300
	15,500	15,500	15,655
Grand Total	0	0	0
	8,393,171	8,395,228	9,689,103

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Ketu South Municipal - Denu	8,393,171	8,395,228	9,689,103
70111 Exec. & leg. Organs (cs)	1,369,671	1,371,728	1,383,368
	849,671	851,728	858,168
	90,000	90,000	90,900
	430,000	430,000	434,300
70112 Financial & fiscal affairs (CS)	499,000	499,000	1,715,990
	20,000	20,000	20,200
	362,500	362,500	1,578,125
	116,500	116,500	117,665
70133 Overall planning & statistical services (CS)	392,000	392,000	395,920
	18,000	18,000	18,180
	114,000	114,000	115,140
	260,000	260,000	262,600
70360 Public order and safety n.e.c	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	1,491,176	1,491,176	1,506,088
	480,000	480,000	484,800
	160,000	160,000	161,600
	101,176	101,176	102,188
	750,000	750,000	757,500
70421 Agriculture cs	229,000	229,000	231,290
	30,000	30,000	30,300
	104,000	104,000	105,040
	95,000	95,000	95,950
70560 Environmental protection n.e.c	50,000	50,000	50,500
	50,000	50,000	50,500
70610 Housing development	2,217,411	2,217,411	2,239,585
	20,000	20,000	20,200
	145,000	145,000	146,450
	160,000	160,000	161,600
	1,097,411	1,097,411	1,108,385
	145,000	145,000	146,450
	650,000	650,000	656,500
70620 Community Development	308,890	308,890	311,979
	20,000	20,000	20,200
	223,890	223,890	226,129
	50,000	50,000	50,500
	15,000	15,000	15,150

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ketu South Municipal - Denu	8,393,171	8,395,228	9,689,103
70111 Exec. & leg. Organs (cs)	1,369,671	1,371,728	1,383,368
70112 Financial & fiscal affairs (CS)	499,000	499,000	1,715,990
70133 Overall planning & statistical services (CS)	392,000	392,000	395,920
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	1,491,176	1,491,176	1,506,088
70421 Agriculture cs	229,000	229,000	231,290
70560 Environmental protection n.e.c	50,000	50,000	50,500
70610 Housing development	2,217,411	2,217,411	2,239,585
70620 Community Development	308,890	308,890	311,979
70731 General hospital services (IS)	245,000	245,000	247,450
70740 Public health services	626,000	626,000	632,260
70980 Education n.e.c	325,023	325,023	328,273
71040 Family and children	565,000	565,000	570,650
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	8,393,171	8,395,228	9,689,103