



OFFICE OF THE KETU SOUTH MUNICIPAL ASSEMBLY

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Our Ref: KSMA/ACCTS.2/V2/36

Your Ref.....

8th November, 2022.

SUBMISSION OF 2023 COMPOSITE BUDGET

I humbly forward the 2023 Composite Budget document and other related documents for Ketu South Municipal Assembly (KSMA) for your necessary action.

1. The Narrative
2. The composite Budget Hearing
3. Programme Base Budget (PBB) Activate
4. RIAP

Thank you.

SIGNED
GILBERT E. AVEMEGAH
(MUNICIPAL CO-ORD. DIRECTOR)
for: MUNICIPAL CHIEF EXECUTIVE

HON. MINISTER OF FINANCE
MINISTRY OF FINANCE
ACCRA.

THROUGH
HON. REGIONAL MINISTER
VOLTA REGIONAL CO-ORD. COUNCIL
HO.

ATTN: REGIONAL BUDGET ANALYST
VRCC
HO.



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2023

KETU SOUTH MUNICIPAL ASSEMBLY



Resolution by the Assembly

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

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

**Mr. GILBERT E. AVEMEGAH
MUNI. COORD. DIRECTOR**

**HON. MOSES X. KORDORWU
PRESIDING MEMBER**

**HON. MAXWELL K. LUGUDOR
MUN. CHIEF EXECUTIVE**

**Compensation of Employees
GH¢3,228,734.06**

**Goods and Service
GH¢5,681,143.31**

**Capital Expenditure
GH¢5,900,378.00.18**

Total Budget: GH¢ 14,810,255.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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 hit 259,270 and 265,492.48 by the end of 2022 and 2023 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 Coordinating 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 whiles 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.

- Environment

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

The key challenges or issues faced by the municipality,

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

Key Achievements in 2021

The following are some key achievements from January to date;

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



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



Construction of road to Salakope resettlement community for Tidal wave victim



Supply of 300No.desk to selected Schools



Supply of beds and mattresses to security personnel



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



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



Revenue and Expenditure Performance

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

Revenue

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

Table 1: Revenue Performance – IGF Only

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

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

Table 2: Revenue Performance – All Revenue Sources

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

Table 3: Expenditure Performance-All Sources

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

Table 3 shows the expenditure performance of KSMA over the period as stated in the heading of the table. As at August, 2022 KSMA had spent about 35% of its total budget expenditure amount.

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

Ketu South Municipal Assembly has adopted the following objectives;

1. Improve access to safe and reliable water supply services for all.
2. Promote effective participation of the youth in socioeconomic development.
3. Modernise and enhance agricultural production systems.
4. Enhance access to improved and sustainable environmental sanitation services.
5. Diversify and expand the tourism industry for economic development.
6. Promote the rights and welfare of children.
7. Strengthen social protection for the vulnerable.
8. Attain gender equality and equity in political, social and economic development.
9. Improve efficiency and effectiveness of road transport infrastructure and services.
10. Promote sustainable spatially integrated development of human settlements.
11. Build an effective and efficient government machinery that supports citizens' participation.
12. Promote proactive planning and implementation for disaster prevention and mitigation.
13. Strengthen production and utilisation of statistics.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Output indicator description	Unit of measure	Baseline (2020)		Past Year 2021		Lastest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Teaching and learning improved	No. of furniture supplied to schools	400	450	500	750	800	300	750	800	800	800
	Completion rate in JHS 3			105%	107%	107%	-	107.7%	108.0 %	108.3 %	109..0 %

	No. of classrooms blocks constructed	4	1	2	1	2	1	2	2	2	2
IGF Mobilisation enhanced	Rate of change in IGF	15%	4%	10%	-4%	10%	20%	10%	10%	10%	10%
Access to Health services improved	Maternal deaths recorded per 100,000 per live births	3	2	2	0	1	0	0	0	0	0
	No. of CHPS compounded constructed	2	1	2	2	1	1	1	1	1	1
Improved road transport and infrastructure service	No. of kms of road rehabilitated	25km	22km	30km	28km	32km	28km	35km	37km	39km	40km
Water and sanitation improved	Percentage of communities declared open defecation free(OPF)	2.2%	2.7%	3.80%	1.35%	3.80%	0%	4.3%	4.7%	5.2%	5.6%

Improved Agricultural productivity	No. of demonstration farms	25	19	20	7	15	12	15	18	20	20
	No. of farmers trained on improved technologies			20,000	7,040	15,000	4,007	15,000	15,000	15,000	20,000
	Change in yield of major crops	3	2	30	13.8	25	-	25	30	35	40
		20	19	20	15.5	20	-	20	25	30	35
		25	19	25	18.4	20	-	20	25	30	35

Revenue Mobilization Strategies

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2023

OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY	Funds source
						1	2	3	4			
Increase the amount of revenue realized from property rate collection.	I	Complete street naming and property addressing by the end of third quarter.	Completed property data	Valuation data.	Conduct valuation for the remaining and new properties.	X	X	X	X	20,000.00	Physical Planning officer	IGF
	Ii	Enforce collection of property rate from commercial Institutions by the end of third quarter.	Achieve 10% increase in rates	Total amount collected	Undertake a rate payer management on the collection of residential property rate throughout the municipal.	X	X	X	X	3,000.00	Revenue team	IGF

Achieve a 10% increase in permit granted.	I	Enforce development control activities.	Increase in building Permits approved on time.	Total Amount collected Monthly.	Ensure that permits are granted quickly to developers	X	X	X	X	2,000.00	Physical Planning Officer	IGF
	ii	Form Taskforce for development control	Task force established and functioning	Functioning task force.	Intensify the work of the development control taskforce.	X	X	X	X	5,000.00	Physical Planning Officer	IGF
Collect all BOP arrears and increase new collection by 20%		Prosecute defaulters of BOP	Defaulters paying their Arrears.	Amount generated.	Institute legal action against defaulters of BOP	X	X	X	X	2,000.00	Municipal Finance Officer	IGF
	Ii	Enhance revenue mobilization by the end of the third quarter.	Increase in revenue collection.	Train and qualified personnel	Recruit five new commission revenue collectors to aid in the collection.					2,000.00	Revenue supt.	IGF
	Iii	Diligently mobilize funds from businesses operating in the	To meet or exceed revenue target set by the	Effective and efficient taskforce	Form a revenue mobilization task force to intensify the collection.	X	X	X	X		Revenue team	IGF

		municipality.	assembly.									
	iv.	Supervising the zonal council in revenue collection and making sure the correct rate is collected.	To aid an increment in the collection of ceded revenue items.	Monitoring the zonal council.	Intensify the monitoring of the zonal councils in the collection of ceded revenue items.		X				Revenue team	IGF
Increase revenue margin to help execute other development project	I	Institute daily tolls	Increase in fees from market toll	Market functioning	Increase the market tolls to GHc1.00 and monitor collection.		X	X	X		Budget committee	IGF
	ii	Effective and efficient means to prevent nonpayment of revenue.	Effective measures to ensure collection of revenue.	Well-motivated task force	Form a task force to monitor the collection at the lorry park and market.			X			Task force	IGF

En Gazetting and implementation of bye laws	I	Legal action should be taken against defaulters.	To penalizes defaulters.	Bye laws should be gazetted	Ensure that the assembly bye -law and fee fixing resolution are gazetted.							MCD	IGF
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Develop effective accountable and transparent institutions at all levels

2. Budget Sub-Programme Description

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

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities also mandated to carry out regular maintenance of the Assembly's properties. In addition to its responsibilities is to constitute the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve the security situation in the Municipality.

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

The number of staff that deliver this sub-programme is Fifty-Five (55) GoG Staff as well as Twenty-Five (25) IGF Staff and is funded by the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and Government of Ghana (GOG) transfers. The following benefit from this sub-programme; the various decentralised and non-decentralised departments in the Municipal Assembly, quasi-institutions, traditional authorities, Non-Governmental Organisations (NGOs), Civil Society Organisations (CSOs) and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as of August	2023	2024	2025	2026
General Assembly meeting organised	Number of meetings held	3	2	4	4	4	4
Organise quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4

Enhance service delivery	No. of reports prepared and submitted	5	2	5	5	5	5
Response to public complaints	Number of working days after receipt of complaints	4	4	4	4	4	4
Compliance with procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 6 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 6: 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,	Procure internet connectivity

Seminars/Conferences/Workshops – Domestic, etc)	
Procurement Of Office Supplies and Consumables	
Information, Education and Communication	
Procurement Of Office Equipment and Logistics	
Gender related activities	
Monitoring And Evaluation of Programmes and Projects	
Protocol Services	
Administrative And Technical Meetings	
Procurement Management	
Security Management	
Support to traditional authorities	
Citizen Participation in Local Governance	
Legal services	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Strengthen domestic resource mobilisation

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 7 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Audit queries	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
	Number of issues addressed in the audit query by management	20	11	10	8	6	4
Internal Audit report	Number of audit assignments	4	2	4	4	4	4

	conducted with a report						
Financial statements	Annual statement of accounts submitted	1	0	1	1	1	1
	Number of the monthly financial reports submitted	12	8	12	12	12	12

4. 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 8: 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

1. Budget Sub-Programme Objective

- Develop effective accountable and transparent institutions at all levels

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 9 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 9: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 10 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 11 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 11: Budget Sub-Programme Results Statement

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

Monitoring and Evaluation	performance report						
	No. of quarterly progress report	2	3	4	4	4	4
	No. of quarterly statistics departmental report	2	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 12 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Other Travel and Transportation, Seminars/Conferences/Workshops – Domestic)	

Procurement of office equipment and logistics	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Data And Information Dissemination	
Coordination And Harmonization of Data	
Plan And Budget Preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

Table 13 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 13: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 14 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 15 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 15: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 16 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme includes;

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

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

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

3. Budget Sub-Programme Results Statement

Table 17 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 17: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 18 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	Construction of CHPS compound with ancillary facilities at Glidzi – LOT 4
Public Health services support	Construction of CHPS compound at Dodorkorpe
District response initiative (DRI) on HIV/AIDS and Malaria	Construction and completion of CHPS compound at Atoklokope – LOT 5
	Construction of 1No. CHPS compound and nurses' quarters at Akame
	Construction of 1No. CHPS compound with ancillary facilities at Wudoaba
	Completion of CHPS compound at Nogokpo

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Implementation of appropriate social protection systems and measures

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 19 below indicates the main outputs, indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and August 2022 as well as future estimated targets.

Table 19: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 20 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. 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

3. Budget Sub-Programme Results Statement

Table 21 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 21: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 22 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 22: 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

1. Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene

2. 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.

3. Budget Sub-Programme Results Statement

Table 23 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 23: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 24 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Physical Planning and Works Department is responsible for the operations under this programme. The Physical and Spatial Planning Development seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly and spatially organised manner.

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. 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 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.

3. Budget Sub-Programme Results Statement

Table 25 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 25: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 26 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 26: 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	

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 27 below indicates the main output, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August 2022 as well as future estimated targets.

Table 27: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 28 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. 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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 29 below indicates the main output, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as at August in 2022 as well as future estimated targets.

Table 29: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 30 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The operations and activities under this sub-programme include;

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

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

3. Budget Sub-Programme Results Statement

Table 31 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as at August in 2022 as well as future estimated targets.

Table 31: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 32 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-Programme Results Statement

Table 33 below indicates the main outputs, its indicators and projections which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as at August in 2022 as well as future estimated targets.

Table 33: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 34 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 34: 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

1. Budget Sub-Programme Objective

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

2. 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.

3. Budget Sub-programme Results Statements

Table 35 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2021 and as of August in 2022 as well as future estimated targets.

Table 35: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 36 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2023											
#	Cod e	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construct CHPS compound and nurses quarters at Akame	Christian Coffie Construction & Ent.	100	281,383.41	172,140.70	109,242.71	100,000.00	9,242.71		
2		Construction of early childhood block at Akporkploe	Kanayorchi Construction Business	100	158,016.60	42,415.37	115,601.23	115,601.23			
3		Construction of 10No. temporal structures (for victims of tidal waves at	Caks Ltd.	100	82,870.00	50,000.00	32,870.00	32,870.00			

		Agavedzi, Salakope, Amutinu communities) at Agavedzi									
4		Completion of 2-storey 28-unit lockable stores at Aflao lorry park	Mamalxi Co. Ltd.	92	184,749.08	113,382.40	71,366.68	71,366.68			
5		Refurbishment of records office at Tokor in the KSMA	Caks Ltd.	50	33,797.00	-	33,797.00	30,000.00	3,797.00		
6		Partitioning of client service and MCE's secretary office	Yandeg Co. Ltd.	20	57,977.20	30,000.00	27,977.20	27,977.20			
7	16180 17	Renovation of MCE's bungalow at Tokor in the Ketu South Municipality	Kwame Adjei Ent.	10	361,146.40	100,000.00	261,146.40	150,000.00	111,146.40		
8		Construction of 1No. Police Station at Gagli	Nyasmond Co. Ltd.	100	200,000.00	-	200,000.00	200,000.00			
9		Construction of CHPS compound at Dodorkope	Wallace Ent.	10	185,662.00	12,849.00	172,813.00	150,000.00	22,813.00		

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR
THE MTEF (2023-2026)**

MMDA: Ketu South Municipal Assembly

Funding Source: MPCF

Approved Budget:2023

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. Police Station at Aflao	Wilmac-Kee Ventures	100	405,029.00	409,350.37	80,649.63	80,649.63			
2		Refurbishment of Klikor library in the Ketu South Municipality	Malycom Ltd.	100	89,383.52		89,383.52	89,383.52			
3		Renovation of 2No. 24-unit market shed at Dzigbordi Market, Avoeme	Malycom Ltd.	100	69,914.88	-	69,914.88	69,914.88			
4		Construction of 1No. CHPS compound and nurses quarters at Wudoaba	Malike Vision Ventures	65	405,029.00	249,228.90	155,800.10	60,000.00	95,800.10		

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR
THE MTEF (2023-2026)**

MMDA: Ketu South Municipal Assembly

Funding Source: DACF-RFG

Approved Budget:2023

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Laying of pavement blocks at the Works Dept yard, Fire Service and office forecourt	Sab-dav Co. Ltd.	95	287,873.00	140,000.00	147,873.00	147,873.00			
2		Construction and completion of 1No. 1-storey 20-unit lockable stores at Denu market with 12No. washrooms, 1No. borehole and 25,000 cubic metre water storage tank at Hedranawo	Yandeg Co. Ltd.	5	945,134.80	-	945,134.80	945,134.80			

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS
FOR THE MTEF (2023-2026)**

MMDA: Ketu South Municipal Assembly

Funding Source: IGF

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
15		Refurbishment of Zonal Council offices in the Ketu South Municipality	Royal Eureka Ent.	30	79,663.43	48,396.12	31,267.31	31,267.31			

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR
THE MTEF (2023-2026)**

MMDA: Ketu South Municipal Assembly

Funding Source: GOG

Approved Budget: 2023

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Expansion of water supply project to Tokor and its environs	Wise Construction & Dev't Ltd.	70	292,066.72	179,933.36	112,133.36	45,966.68	66,166.68		
2		Water supply project for Dodorkope and surrounding communities	Kanayorchi Construction Business	60	140,036.73	65,114.20	74,922.53	74,922.53			

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

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

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

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

Costing Personnel

Subitem Description			Grade		2023		¢	2024		2025		Source of Funding	
Vote	127	Ketu South Municipal - Denu											
Department	01	Central Administration											Organisation Code: 1270101001
Division	01	Administration (Assembly Office)											
Unit	001												
Unit 2	22	Volta											
Unit 3	08	Ketu South Municipal - Denu											
Programme	92001	Management and Administration											
Sub - Programme	92001001	SP1: General Administration											
2121001	13 Percent SSF Contribution	Assembly Local staff and arrears	33	74,800		75,548		75,548					
2121004	End of Service Benefit (ESB/Ex-Gratia)	Assembly members	57	114,000		115,140		115,140					
2111001	Established Post	Senior Executive Officer	1	23,858		24,096		24,096					
2111001	Established Post	Principal Dev't Planning Officer	1	33,991		34,331		34,331					
2111001	Established Post	Asst. Dev't Planning Officer	2	51,044		51,554		51,554					
2111001	Established Post	Municipal Co-ordinating Director	1	97,675		98,651		98,651					
2111001	Established Post	Assistant Director I	1	35,157		35,508		35,508					
2111001	Established Post	Assistant Director I.	1	33,991		34,331		34,331					
2111001	Established Post	Revenue Superintendent	1	22,681		22,908		22,908					

Subitem Description		Grade		2023 ₪	2024	2025	Source of Funding
2111001	Established Post	Assistant Director IIB.	1	26,397	26,661	26,661	
2111001	Established Post	Chief Local Gov't Inspector	1	33,991	34,331	34,331	
2111001	Established Post	Senior Executive Officer.	1	23,459	23,693	23,693	
2111001	Established Post	Driver I	2	25,146	25,397	25,397	
2111001	Established Post	Chief Headman Labourer	5	55,867	56,426	56,426	
2111001	Established Post	Senior Executive Officer,	1	22,681	22,908	22,908	
2111001	Established Post	Assistant Director IIB	7	178,653	180,439	180,439	
2111001	Established Post	Senior Supervising caretaker	1	16,745	16,913	16,913	
2111001	Established Post	Higher Revenue Inspector	1	15,919	16,079	16,079	
2111001	Established Post	Assistant Intenal Auditor..	1	25,522	25,777	25,777	
2111001	Established Post	Assistant Internal Auditor (Trainee)	1	22,681	22,908	22,908	
2111001	Established Post	Assistant Intenal Auditor	1	26,397	26,661	26,661	
2111001	Established Post	Principal Internal Auditor	1	52,688	53,215	53,215	
2111001	Established Post	Procurement assistant	1	22,681	22,908	22,908	
2111001	Established Post	Principal Procurement Assistant	1	31,244	31,556	31,556	
2111001	Established Post	Assistant Procurement Officer.	1	26,397	26,661	26,661	
2111001	Established Post	Assistant Procurement Officer	1	27,766	28,044	28,044	
2111001	Established Post	Assistant Budget Officer.	1	22,681	22,908	22,908	

Subitem Description		Grade		2023 ₪	2024	2025	Source of Funding
2111001	Established Post	Assistant Budget Analyst	4	102,087	103,108	103,108	
2111001	Established Post	Assistant Budget Officer	1	23,459	23,693	23,693	
2111001	Established Post	Principal Budget Analyst	1	33,991	34,331	34,331	
2111001	Established Post	Revenue Inspector	2	28,295	28,578	28,578	
2111001	Established Post	Stenographer II	1	15,919	16,079	16,079	
2111001	Established Post	Assistant Internal Auditor (Trainee).	1	23,459	23,693	23,693	
2111001	Established Post	Stenographer	1	17,030	17,200	17,200	
2111001	Established Post	Driver III	1	9,930	10,029	10,029	
2111001	Established Post	Assistant Programmer	1	25,522	25,777	25,777	
2111001	Established Post	Executive Officer	2	28,295	28,578	28,578	
2111001	Established Post	Yard Foreman..	1	17,913	18,092	18,092	
2111001	Established Post	Postal agent	1	13,004	13,134	13,134	
2111001	Established Post	Yard Foreman	1	20,499	20,704	20,704	
2111001	Established Post	Headman Labourer	1	9,930	10,029	10,029	
2111001	Established Post	Yard Foreman.	1	23,858	24,096	24,096	
2111001	Established Post	Chief Headman Watchman	1	12,573	12,698	12,698	
2111001	Established Post	Senior Telephonist	1	14,881	15,030	15,030	
2111001	Established Post	Chief conservancy watchman	1	12,573	12,698	12,698	

Subitem Description		Grade		2023	¢	2024	2025	Source of Funding
2111001	Established Post	Senior Radio Operator	1	24,676		24,922	24,922	
2111102	Monthly paid and casual labour	Day care officer	1	6,585		6,651	6,651	
2111102	Monthly paid and casual labour	Driver	1	7,200		7,272	7,272	
2111102	Monthly paid and casual labour	Electrician	1	6,585		6,651	6,651	
2111102	Monthly paid and casual labour	Revenue collectors	6	46,291		46,754	46,754	
2111102	Monthly paid and casual labour	Finance clerks	3	31,490		31,804	31,804	
2111102	Monthly paid and casual labour	MIS	1	6,585		6,651	6,651	
2111102	Monthly paid and casual labour	Procurement	1	6,585		6,651	6,651	
2111102	Monthly paid and casual labour	Secretary	7	49,439		49,934	49,934	
2111102	Monthly paid and casual labour	New	3	22,126		22,347	22,347	
2111102	Monthly paid and casual labour	Security/Watchman	8	60,897		61,505	61,505	
2111102	Monthly paid and casual labour	Cleaners	4	24,555		24,800	24,800	
2111102	Monthly paid and casual labour	Sweepers Allowance	22	30,000		30,300	30,300	
2111243	Transfer Grants	Staff	113	22,000		22,220	22,220	
Total			322	1,922,339		1,941,563	1,941,563	
Total			322	1,922,339		1,941,563	1,941,563	
Total			322	1,922,339		1,941,563	1,941,563	

Subitem Description	Grade				Source of Funding
			2023 ₪	2024	2025
Total		322	1,922,339	1,941,563	1,941,563
Total		322	1,922,339	1,941,563	1,941,563

Subitem Description		Grade	2023		¢	2024		2025	Source of Funding
Vote	127	Ketu South Municipal - Denu							
Department	04	Health							
Division	02	Environmental Health Unit							
Unit	001								
Unit 2	22	Volta							
Unit 3	08	Ketu South Municipal - Denu							
Programme	92002	Social Services Delivery							
Sub - Programme	92002003	SP2.3 Environmental Health and sanitation Services							
2111001	Established Post	Senior Environmental Health Officer	1	22,681		22,908		22,908	
2111001	Established Post	Chief Environmental Health Assistant	4	131,458		132,772		132,772	
2111001	Established Post	Environmental Health Officer II	2	40,313		40,716		40,716	
2111001	Established Post	Senior Environmental Health Assistant	1	18,218		18,400		18,400	
2111001	Established Post	Chief Environmental Health Officer	1	42,319		42,743		42,743	
2111001	Established Post	Chiief Environmental Health Officer	1	33,991		34,331		34,331	
2111001	Established Post	Environmental Health Assistant	5	79,597		80,393		80,393	
2111001	Established Post	Senior Environmental Health Assistant,	1	17,913		18,092		18,092	
2111001	Established Post	Senior Environmental Health Assistant,,	1	19,488		19,683		19,683	
2111001	Established Post	Principal Environmental Health Assistant	1	23,067		23,297		23,297	
2111001	Established Post	Senior Environmental Health Assistant.	1	19,488		19,683		19,683	

Subitem Description	Grade				Source of Funding
		2023	¢	2024	2025
Total	19	448,533		453,019	453,019
Total	19	448,533		453,019	453,019
Total	19	448,533		453,019	453,019
Total	19	448,533		453,019	453,019
Total	19	448,533		453,019	453,019

Subitem Description		Grade	2023		¢	2024		2025	Source of Funding
Vote	127	Ketu South Municipal - Denu							
Department	06	Agriculture							
Division	00	Organisation Code: 1270600001							
Unit	001								
Unit 2	22	Volta							
Unit 3	08	Ketu South Municipal - Denu							
Programme	92004	Economic Development							
Sub - Programme	92004001	SP4.1 Agricultural Services and Management							
2111001	Established Post	Agric Officer.	1	31,775		32,093		32,093	
2111001	Established Post	Agric Officer	1	33,423		33,757		33,757	
2111001	Established Post	Assistant Agric Officer	1	26,846		27,114		27,114	
2111001	Established Post	Senior Animal Production Officer	1	26,397		26,661		26,661	
2111001	Established Post	Technical Officer II	2	33,490		33,825		33,825	
2111001	Established Post	Animal Production Officer	1	23,858		24,096		24,096	
2111001	Established Post	Prin. Animal Production Officer	1	32,864		33,193		33,193	
2111001	Established Post	Senior Agric Officer	1	34,569		34,915		34,915	
2111001	Established Post	Stenographer	1	18,218		18,400		18,400	
2111001	Established Post	Driver III	1	9,930		10,029		10,029	
2111001	Established Post	Technical Asst.	1	16,745		16,913		16,913	

Subitem Description	Grade				Source of Funding
		2023	¢	2024	2025
Total	12	288,114		290,995	290,995
Total	12	288,114		290,995	290,995
Total	12	288,114		290,995	290,995
Total	12	288,114		290,995	290,995
Total	12	288,114		290,995	290,995

Subitem Description		Grade	2023		€	2024		2025		Source of Funding
Vote	127	Ketu South Municipal - Denu								
Department	07	Physical Planning				Organisation Code: 1270701001				
Division	01	Office of Departmental Head								
Unit	001									
Unit 2	22	Volta								
Unit 3	08	Ketu South Municipal - Denu								
Programme	92001	Management and Administration								
Sub - Programme	92001001	SP1: General Administration								
2111001	Established Post	Executive Officer	1	14,147		14,289		14,289		
2111001	Established Post	Technical Assistant	1	14,147		14,289		14,289		
2111001	Established Post	Physical Planning Officer	1	33,423		33,757		33,757		
2111001	Established Post	Assistant Physical Planning Officer	1	25,522		25,777		25,777		
2111001	Established Post	PRINCIPAL TECHNICAL AASST.	1	18,842		19,031		19,031		
Total			5	106,082		107,143		107,143		
Total			5	106,082		107,143		107,143		
Total			5	106,082		107,143		107,143		
Total			5	106,082		107,143		107,143		
Total			5	106,082		107,143		107,143		

Subitem Description		Grade	2023		€	2024		2025		Source of Funding
Vote	127	Ketu South Municipal - Denu								
Department	08	Social Welfare & Community Development					Organisation Code: 1270801001			
Division	01	Office of Departmental Head								
Unit	001									
Unit 2	22	Volta								
Unit 3	08	Ketu South Municipal - Denu								
Programme	92002	Social Services Delivery								
Sub - Programme	92002005	SP2.5 Social Welfare and community services								
2111001	Established Post	Senior Social Development Assistant	1	26,397		26,661		26,661		
2111001	Established Post	Chief Child Care Officer	1	22,681		22,908		22,908		
2111001	Established Post	Assistant Social Dev't Officer	3	76,565		77,331		77,331		
2111001	Established Post	Principal Mass Education Officer	1	35,157		35,508		35,508		
Total			6	160,800		162,408		162,408		
Total			6	160,800		162,408		162,408		
Total			6	160,800		162,408		162,408		
Total			6	160,800		162,408		162,408		
Total			6	160,800		162,408		162,408		

Subitem Description		Grade	2023		€	2024		2025		Source of Funding
Vote	127	Ketu South Municipal - Denu								
Department	10	Works								
Division	01	Office of Departmental Head								
Unit	001									
Unit 2	22	Volta								
Unit 3	08	Ketu South Municipal - Denu								
Programme	92003	Infrastructure Delivery and Management								
Sub - Programme	92003003	SP3.3 Public Works, rural housing and water management								
2111001	Established Post	Senior Principal Engineer	1	33,991		34,331		34,331		
2111001	Established Post	Principal Technician Engineer	3	93,731		94,668		94,668		
2111001	Established Post	Foreman	1	17,913		18,092		18,092		
2111001	Established Post	Driver II	1	23,858		24,096		24,096		
2111001	Established Post	Technician Engineer	1	22,681		22,908		22,908		
2111001	Established Post	Stenographer GD I	1	22,681		22,908		22,908		
Total			8	214,855		217,004		217,004		
Total			8	214,855		217,004		217,004		
Total			8	214,855		217,004		217,004		
Total			8	214,855		217,004		217,004		
Total			8	214,855		217,004		217,004		

Subitem Description		Grade	2023		¢	2024		2025		Source of Funding
Vote	127	Ketu South Municipal - Denu								
Department	18	Human Resource		Organisation Code: 1271801001						
Division	01	Human Resource								
Unit	001	Human Resource Management								
Unit 2	22	Volta								
Unit 3	08	Ketu South Municipal - Denu								
Programme	92001	Management and Administration								
Sub - Programme	92001003	SP3: Human Resource Management								
2111001	Established Post	Human Resource Manager	1	31,244		31,556		31,556		
2111001	Established Post	Assistant Human Resource Manager	1	25,522		25,777		25,777		
Total			2	56,766		57,333		57,333		
Total			2	56,766		57,333		57,333		
Total			2	56,766		57,333		57,333		
Total			2	56,766		57,333		57,333		
Total			2	56,766		57,333		57,333		

Subitem Description		Grade				Source of Funding
			2023	¢	2024	2025
Vote	127	Ketu South Municipal - Denu				
Department	19	Statistics				
Division	01	Statistics				
Unit	001	Statistics				
Unit 2	22	Volta				
Unit 3	08	Ketu South Municipal - Denu				
Programme	92001	Management and Administration				
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				
2111001	Established Post	Statistician	1	31,244	31,556	31,556
Total			1	31,244	31,556	31,556
Total			1	31,244	31,556	31,556
Total			1	31,244	31,556	31,556
Total			1	31,244	31,556	31,556
Total			1	31,244	31,556	31,556
Total			375	3,228,734	3,261,021	3,261,021

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 127 Ketu South Municipal - Denu
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels
Programme 92001 Management and Administration
Sub _ Programm 92001001SP1: General Administration

							Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2821010	Contributions	1	1		64,134	64,134	64,134	64,134	64,134
		Contribution								
12200	2210907	Canteen Services	1	1		33,000	33,000	33,000	33,000	33,000
		Canteen services.								
12200	2210204	Postal Charges	1	1		275	275	275	275	275
		Postal charges								
12200	2210509	Other Travel and Transportation	1	1		38,000	38,000	38,000	38,000	38,000
		Other T and T								
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		55,000	55,000	55,000	55,000	55,000
		Fuel.								
12200	2731102	Staff Welfare Expenses	1	1		1,100	1,100	1,100	1,100	1,100
		Staff welfare expenses								
12200	2210203	Telecommunications	1	1		1,650	1,650	1,650	1,650	1,650
		Telecommunication								
12603	2210509	Other Travel and Transportation	1	1		50,000	50,000	50,000	50,000	50,000
		Travel and transport								
12603	2210511	Local travel cost	1	1		20,000	20,000	20,000	20,000	20,000
		Local trvel cost								
12603	2210505	Running Cost - Official Vehicles	1	1		50,000	50,000	50,000	50,000	50,000
		Fuel for KSMA								
12200	2210404	Hotel Accommodations	1	1		41,800	41,800	41,800	41,800	41,800
		Hotel accommodation								

12200	2210505	Running Cost - Official Vehicles Fuel..	1	1	97,000	97,000	97,000	97,000	97,000
12200	2210402	Residential Accommodations Residential accommodation	1	1	9,350	9,350	9,350	9,350	9,350
12200	2210202	Water Water	1	1	220	220	220	220	220
12603	2821010	Contributions Support to other departments especially the no	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210103	Refreshment Items Refreshment items	1	1	5,500	5,500	5,500	5,500	5,500
12200	2210107	Electrical Accessories Electrical accessories	1	1	550	550	550	550	550
12200	2210201	Electricity charges Electricity bills.	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210201	Electricity charges Electricity bills	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210511	Local travel cost Travel expenses	1	1	44,000	44,000	44,000	44,000	44,000
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total						681,579	681,579	681,579	681,579

IGF? ☐ **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210111	Other Office Materials and Consumables Procurement of other office materials and cons	1	1		40,000	40,000	40,000	40,000
12200	2210102	Office Facilities, Supplies and Accessories	1	1		59,000	59,000	59,000	59,000
Activity Total						99,000	99,000	99,000	99,000

IGF? ☐ **Activity** 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210711	Public Education and Sensitization	1	1		10,008	10,008	10,008	10,008
12603	2210711	Public Education and Sensitization Public education and sensitisation related activi	1	1		30,000	30,000	30,000	30,000
Activity Total						40,008	40,008	40,008	40,008

IGF? ☐ **Activity** 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210101	Printed Material and Stationery Procurement of printed materials for KSMA	1	1		80,000	80,000	80,000	80,000

12200	2210101	Printed Material and Stationery	1	1	85,000	85,000	85,000	85,000	85,000
Activity Total						165,000	165,000	165,000	165,000
IGF?	<input type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	2,000	2,000	2,000	2,000	2,000
		Support to Gender Desk related activities							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Coordination of gender related programmes in							
Activity Total						7,000	7,000	7,000	7,000
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210509	Other Travel and Transportation	1	1	30,000	30,000	30,000	30,000	30,000
		Monitoring and evaluation activities							
12603	2210505	Running Cost - Official Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		Monitoring and evaluation activities.							
Activity Total						60,000	60,000	60,000	60,000
IGF?	<input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210907	Canteen Services	1	1	20,000	20,000	20,000	20,000	20,000
		Canteen services							
12200	2210708	Refreshments	1	1	1,100	1,100	1,100	1,100	1,100
12603	2210708	Refreshments	1	1	20,000	20,000	20,000	20,000	20,000
		refreshment							
12603	2821009	Donations	1	1	30,000	30,000	30,000	30,000	30,000
		Donations							
12200	2821009	Donations	1	1	20,000	20,000	20,000	20,000	20,000
		..							
Activity Total						91,100	91,100	91,100	91,100
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	55,000	55,000	55,000	55,000	55,000
		Seminars/Conferences/Workshops - Domestic							
Activity Total						55,000	55,000	55,000	55,000

IGF? ☐ Activity 910801 910801 - Procurement management 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210102	Office Facilities, Supplies and Accessories Procurement of office facilities for KSMA	1	1		30,000	30,000	30,000	30,000	30,000
12603	2210509	Other Travel and Transportation Other Travel and transportation	1	1		4,000	4,000	4,000	4,000	4,000
12200	2210509	Other Travel and Transportation Procurement unit submission	1	1		5,000	5,000	5,000	5,000	5,000
Activity Total							39,000	39,000	39,000	39,000

IGF? ☐ Activity 910804 910804 - Legislative enactment and oversight 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Gazetting of fee fixing and or bye laws	1	1		15,000	15,000	15,000	15,000	15,000
12603	2821010	Contributions NALAG	1	1		5,787	5,787	5,787	5,787	5,787
12200	2210905	Assembly Members Sitings All PM allowance	1	1		3,600	3,600	3,600	3,600	3,600
12200	2210905	Assembly Members Sitings All Assembly member sitting allowance	1	1		126,500	126,500	126,500	126,500	126,500
Activity Total							150,887	150,887	150,887	150,887

IGF? ☐ Activity 910806 910806 - Security management 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210114	Rations Rations.	1	1		10,500	10,500	10,500	10,500	10,500
12603	2210114	Rations Rations	1	1		80,000	80,000	80,000	80,000	80,000
12200	2210709	Seminars/Conferences/Workshops - Domesti MUSEC.	1	1		20,000	20,000	20,000	20,000	20,000
12602	2821010	Contributions Support to security	1	1		100,000	100,000	100,000	100,000	100,000
12603	2210709	Seminars/Conferences/Workshops - Domesti MUSEC meetings	1	1		40,000	40,000	40,000	40,000	40,000
Activity Total							250,500	250,500	250,500	250,500

IGF? ☐ Activity 910807 910807 - Support to traditional authorities 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12602	2821010	Contributions Support to religious and cultural activities	1	1		100,000	100,000	100,000	100,000	100,000

Activity Total							100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance					1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000	20,000
		SAC, Town Hall engagements etc								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000	20,000
		Support to SAC meetings, Town Hall meetings								
Activity Total							40,000	40,000	40,000	40,000
IGF? <input type="checkbox"/>	Activity	910811	910811 - Legal Services					1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total				
12200	2821007	Court Expenses	1	1	46,200	46,200	46,200	46,200	46,200	46,200
		Court expenses								
Activity Total							46,200	46,200	46,200	46,200
Output 000 Total								1,825,275	1,825,275	1,825,275
Sub _ Programm	92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics									
						Priority	2023	2024	2025	
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation					1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total				
12603	2210509	Other Travel and Transportation	1	1	40,000	40,000	40,000	40,000	40,000	40,000
		Suppor to the AAP and budget preparation								
12603	2210505	Running Cost - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000	5,000
		AAP and budget preparation								
Activity Total							45,000	45,000	45,000	45,000
Output 000 Total								45,000	45,000	45,000
Objective Total								1,870,275	1,870,275	1,870,275
								1,870,275	1,870,275	1,870,275
Administration (Assembly Office)								1,870,275	1,870,275	1,870,275

Vote 127 Ketu South Municipal - Denu
Head 01 **Central Administration**
Subhead 02 Sub-Metros Administration
Unit 001 Sub 1
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation Somey-Fugo Zonal Council	1	1	5,300	5,300	5,300	5,300	5,300
12200	2210509	Other Travel and Transportation Aflao Zonal Council	1	1	9,800	9,800	9,800	9,800	9,800
12200	2210509	Other Travel and Transportation Klikor Zonal Council	1	1	5,300	5,300	5,300	5,300	5,300
12200	2210509	Other Travel and Transportation Somey-Wego Zonal Council	1	1	5,300	5,300	5,300	5,300	5,300
12200	2210509	Other Travel and Transportation Aflao-Wego Zonal Council	1	1	5,300	5,300	5,300	5,300	5,300
Activity Total						31,000	31,000	31,000	31,000

IGF?	<input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Klikor Zonal Council	1	1	1,500	1,500	1,500	1,500	1,500
12603	2210101	Printed Material and Stationery Zonal Council- 2%	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210101	Printed Material and Stationery Somey-Wego Zonal Council	1	1	1,500	1,500	1,500	1,500	1,500
12603	2210102	Office Facilities, Supplies and Accessories Zonal Council- 2%	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210101	Printed Material and Stationery Aflao Zonal Council	1	1	2,000	2,000	2,000	2,000	2,000

12200	2210101	Printed Material and Stationery Aflao-Wego Zonal Council	1	1	1,500	1,500	1,500	1,500	1,500
12200	2210101	Printed Material and Stationery Somey-Fugo Zonal Council	1	1	1,500	1,500	1,500	1,500	1,500
Activity Total						58,000	58,000	58,000	58,000
IGF? <input type="checkbox"/> Activity 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti Somey-Fugo Zonal Council	1	1		3,200	3,200	3,200	3,200
12200	2210709	Seminars/Conferences/Workshops - Domesti Aflao-Wego Zonal Council	1	1		3,200	3,200	3,200	3,200
12200	2210709	Seminars/Conferences/Workshops - Domesti Klikor Zonal Council	1	1		3,200	3,200	3,200	3,200
12200	2210709	Seminars/Conferences/Workshops - Domesti Aflao Zonal Council	1	1		3,200	3,200	3,200	3,200
12200	2210709	Seminars/Conferences/Workshops - Domesti Somey-Wego Zonal Council	1	1		3,200	3,200	3,200	3,200
Activity Total						16,000	16,000	16,000	16,000
Output 000 Total							105,000	105,000	105,000
Objective Total							105,000	105,000	105,000
Sub 1							105,000	105,000	105,000
Sub-Metros Administration							105,000	105,000	105,000
Head Total							1,975,275	1,975,275	1,975,275

Vote 127 Ketu South Municipal - Denu
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 130201 17.1 strengthen domestic resource mob.

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

							Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation Finance submission	1	1		10,000	10,000	10,000	10,000	10,000
Activity Total							10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210102	Office Facilities, Supplies and Accessories Procurement of logistics for the finance office	1	1		15,000	15,000	15,000	15,000	15,000
Activity Total							15,000	15,000	15,000	15,000
IGF? <input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2211101	Bank Charges Bank charges	1	1		1,100	1,100	1,100	1,100	1,100
Activity Total							1,100	1,100	1,100	1,100
IGF? <input type="checkbox"/>	Activity	911302	911302 - Internal audit operations					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Audit committee meetings	1	1		25,000	25,000	25,000	25,000	25,000
12200	2210509	Other Travel and Transportation Audit unit submission	1	1		5,000	5,000	5,000	5,000	5,000

12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	15,000	15,000
Audit committee and other related audit worksh									
Activity Total						45,000	45,000	45,000	45,000
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12200	2210806	Local Consultants Commission (Individuals)	1	1		100,000	100,000	100,000	100,000
		20% and 30% commission to revenue collector							
12200	2210122	Value Books	1	1		49,500	49,500	49,500	49,500
		Purchase of value books							
12603	2210509	Other Travel and Transportation	1	1		30,000	30,000	30,000	30,000
		Revenue database creation on businesses and							
Activity Total						179,500	179,500	179,500	179,500
Output 000 Total							250,600	250,600	250,600
Objective Total							250,600	250,600	250,600
							250,600	250,600	250,600
							250,600	250,600	250,600
Head Total							250,600	250,600	250,600

Vote 127 Ketu South Municipal - Denu
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2821010	Contributions Girl Child support	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations 2023 Independence celebration in KSMA	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210902	Official Celebrations	1	1	1,100	1,100	1,100	1,100	1,100
Activity Total						51,100	51,100	51,100	51,100
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12602	2821010	Contributions Support to sport development	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210118	Sports, Recreational and Cultural Materials	1	1	550	550	550	550	550
12603	2821010	Contributions Support to the development of sports and cultur	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						110,550	110,550	110,550	110,550

IGF? <input type="checkbox"/>	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12602	2821010	Contributions	1	1	100,000	100,000	100,000	100,000	100,000
		Support to education							
12603	2821010	Contributions	1	1	18,861	18,861	18,861	18,861	18,861
		support to STMEI clinics, MEPT education							
12603	2821019	Scholarship and Bursaries	1	1	20,000	20,000	20,000	20,000	20,000
		Support to Municipal Educational sponsorship f							
12602	2821019	Scholarship and Bursaries	1	1	100,000	100,000	100,000	100,000	100,000
		Scholarship and bursaries							
Activity Total						238,861	238,861	238,861	238,861
Output 000 Total							405,511	405,511	405,511
Objective Total							405,511	405,511	405,511
							405,511	405,511	405,511
Education							405,511	405,511	405,511
Head Total							405,511	405,511	405,511

Vote 127 Ketu South Municipal - Denu
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12602	2821010	Contributions		1	1		80,000	80,000	80,000
		Support to sanitation improvement							
Activity Total							80,000	80,000	80,000
Output 000 Total							80,000	80,000	80,000

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12200	2210112	Uniform and Protective Clothing		1	1		550	550	550
Activity Total							550	550	550
IGF?	<input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>	
12603	2821010	Contributions		1	1		20,000	20,000	20,000
		Support to COVID-19 sanitation related activitie							
Activity Total							20,000	20,000	20,000

IGF?		Activity	910901	910901 - Environmental sanitation Management		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12200	2210205	Sanitation Charges	1	1		8,850	8,850	8,850
		1						
12603	2210205	Sanitation Charges	1	1		38,750	38,750	38,750
		Food vendor registration and any other related						
12200	2210301	Cleaning Materials	1	1		30,000	30,000	30,000
		.						
12603	2210205	Sanitation Charges	1	1		431,250	431,250	431,250
		Sanitation Improvement Package, Fumigation						
Activity Total							508,850	508,850
IGF?		Activity	910902	910902 - Solid waste management		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12200	2210205	Sanitation Charges	1	1		10,000	10,000	10,000
		EHU						
12603	2210205	Sanitation Charges	1	1		100,000	100,000	100,000
		Sweeping, compacting acquisition of sanitary to						
Activity Total							110,000	110,000
IGF?		Activity	910903	910903 - Liquid waste management		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12200	2210205	Sanitation Charges	1	1		5,000	5,000	5,000
		.						
12603	2210205	Sanitation Charges	1	1		70,000	70,000	70,000
		Support to CLTS related activities and other Liq						
Activity Total							75,000	75,000
Output 000 Total							714,400	714,400
Objective Total							794,400	794,400
							794,400	794,400
Environmental Health Unit							794,400	794,400

Vote 127 Ketu South Municipal - Denu
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910118	910118 - Covid-19 Related reliefs				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>		
12603	2821010	Contributions		1	1		20,000	20,000	20,000	20,000
		Support to COVID-19 related activities								
Activity Total							20,000	20,000	20,000	20,000
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>		
12603	2821010	Contributions		1	1		30,000	30,000	30,000	30,000
		Support the KSMA Municipal Health Directorat								
Activity Total							30,000	30,000	30,000	30,000
Output 000 Total								50,000	50,000	50,000
Objective Total								50,000	50,000	50,000

Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>		

12603	2210709	Seminars/Conferences/Workshops - Domesti Undertaake immunization activities and DRI on	1	1	35,165	35,165	35,165	35,165	35,165
Activity Total						35,165	35,165	35,165	35,165
Output 000 Total							35,165	35,165	35,165
Objective Total							35,165	35,165	35,165
							85,165	85,165	85,165
Hospital services							85,165	85,165	85,165
Head Total							879,565	879,565	879,565

Vote 127 Ketu South Municipal - Denu
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 550201 2.1 End hunger and ensure access to sufficient food

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12602	2821010	Contributions	1	1	80,000	80,000	80,000	80,000	80,000	80,000
		Support to agricultural improvement								
Activity Total							80,000	80,000	80,000	80,000
Output 000 Total								80,000	80,000	80,000

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000	10,000
13132	2210201	Electricity charges	1	1	1,000	1,000	1,000	1,000	1,000	1,000
		Electricity bills								
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,600	1,600	1,600	1,600	1,600	1,600
		Support staff capacity building at regional and n								
12200	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000	10,000
Activity Total							22,600	22,600	22,600	22,600

IGF?	<input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
12603	2210102	Office Facilities, Supplies and Accessories Procurement of office logistics	1	1	15,000	15,000	15,000
13132	2210102	Office Facilities, Supplies and Accessories Procurement of office equipment and logistics f	1	1	4,000	4,000	4,000
11001	2210101	Printed Material and Stationery Procure stationary for official use	1	1	1,460	1,460	1,460
Activity Total						20,460	20,460
IGF?	<input type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
11001	2210509	Other Travel and Transportation Build capacity of 40 women cassava processor	1	1	340	340	340
Activity Total						340	340
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
12603	2210902	Official Celebrations 2023 Farmer's day celebration in KSMA	1	1	70,000	70,000	70,000
Activity Total						70,000	70,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
11001	2210502	Maintenance and Repairs - Official Vehicles Maintenance of official vehicles	1	1	5,100	5,100	5,100
13132	2210502	Maintenance and Repairs - Official Vehicles Maintenance and repairs of office vehicle	1	1	6,210	6,210	6,210
Activity Total						11,310	11,310
IGF?	<input type="checkbox"/>	Activity	910301	910301 - Extension Services	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
12603	2210709	Seminars/Conferences/Workshops - Domesti Training programmes, capacity building activitie	1	1	20,000	20,000	20,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Carry out home and farm visits by AEAs	1	1	4,000	4,000	4,000
13132	2210709	Seminars/Conferences/Workshops - Domesti Carry out various activities such as AEAs etc	1	1	15,080	15,080	15,080
Activity Total						39,080	39,080

IGF? <input type="checkbox"/>	Activity	910302	910302 - Surveillance and Management of Diseases and Pests			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
13132	2210505	Running Cost - Official Vehicles Fuel to embark on official duties	1	1		13,250	13,250	13,250
		Activity Total				13,250	13,250	13,250
IGF? <input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12603	2210509	Other Travel and Transportation Organisation of various agric related activities	1	1		10,000	10,000	10,000
11001	2210509	Other Travel and Transportation 4 MAOs monitor 9 AEAs and other training pro	1	1		2,500	2,500	2,500
13132	2210509	Other Travel and Transportation Carry out various agric related activities	1	1		19,480	19,480	19,480
		Activity Total				31,980	31,980	31,980
		Output 000 Total				209,020	209,020	209,020
		Objective Total				289,020	289,020	289,020
						289,020	289,020	289,020
						289,020	289,020	289,020
		Head Total				289,020	289,020	289,020

Vote 127 Ketu South Municipal - Denu
Head 07 **Physical Planning**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning Development

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210711		Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000
			Educate 4 communities on the importance of lo						
			Activity Total			3,000	3,000	3,000	3,000
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
11001	2210102		Office Facilities, Supplies and Accessories	1	1	1,200	1,200	1,200	1,200
			Procurement of 3No. Power stabilizers						
11001	2210102		Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	3,000
			Purchase of 2No. Cupboards						
11001	2210120		Purchase of Petty Tools/Implements	1	1	2,800	2,800	2,800	2,800
			Purchase of parks and gardening tools						
12603	2210102		Office Facilities, Supplies and Accessories	1	1	2,000	2,000	2,000	2,000
			Procurement of 2No. Office chairs						
			Activity Total			9,000	9,000	9,000	9,000
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
11001	2210509		Other Travel and Transportation	1	1	6,000	6,000	6,000	6,000
			Site inspection to check unauthorized and stru						
			Activity Total			6,000	6,000	6,000	6,000

IGF?		Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12603	2210709	Seminars/Conferences/Workshops - Domesti Technical and spatial sub-committee	1	1		5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Spatial and technical meetings	1	1		10,000	10,000	10,000
Activity Total							15,000	15,000
IGF?		Activity	911001	911001 - Land acquisition and registration		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12603	2210101	Printed Material and Stationery Registration of assembly lands	1	1		100,000	100,000	100,000
Activity Total							100,000	100,000
IGF?		Activity	911003	911003 - Street Naming and Property Addressing System		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>	
12603	2210101	Printed Material and Stationery Preparation of layouts for 2 communities in KS	1	1		40,000	40,000	40,000
12200	2210908	Property Valuation Expenses	1	1		2,200	2,200	2,200
12603	2210908	Property Valuation Expenses Undertake property valuation exercises in som	1	1		40,000	40,000	40,000
12603	2210101	Printed Material and Stationery Orthophotos and digitization of parcels in KSM	1	1		15,000	15,000	15,000
12603	2210509	Other Travel and Transportation Groundthrouthing exercises in KSMA	1	1		30,000	30,000	30,000
Activity Total							127,200	127,200
Output 000 Total							260,200	260,200
Objective Total							260,200	260,200
							260,200	260,200
Office of Departmental Head							260,200	260,200
Head Total							260,200	260,200

Vote 127 Ketu South Municipal - Denu
Head 08 **Social Welfare & Community Development**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12607	2210709	Seminars/Conferences/Workshops - Domesti PWD related meetings	1	1	25,000	25,000	25,000	25,000	25,000	25,000
Activity Total							25,000	25,000	25,000	25,000
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
13519	2210711	Public Education and Sensitization Organise educational related activities	1	1	12,000	12,000	12,000	12,000	12,000	12,000
Activity Total							12,000	12,000	12,000	12,000
IGF?	<input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210120	Purchase of Petty Tools/Implements Purchase of petty tools for the needy in KSMA	1	1	60,000	60,000	60,000	60,000	60,000	60,000
13519	2210102	Office Facilities, Supplies and Accessories Procure office facilities	1	1	8,000	8,000	8,000	8,000	8,000	8,000
11001	2210102	Office Facilities, Supplies and Accessories Procurement of office equipment and furniture	1	1	2,000	2,000	2,000	2,000	2,000	2,000
Activity Total							70,000	70,000	70,000	70,000
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			

12607	2210509	Other Travel and Transportation	1	1	25,000	25,000	25,000	25,000	25,000
		Monitoring and evaluation of PWD related activi							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
		Monitor and supervise the operation of early chi							
Activity Total						31,000	31,000	31,000	31,000
IGF? <input type="checkbox"/> Activity 910601 910601 - Social intervention programmes							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
11001	2821010	Contributions	1	1		2,000	2,000	2,000	2,000
		Support to SWCD related activities							
12603	2821010	Contributions	1	1		20,000	20,000	20,000	20,000
		Support to LEAP relateed activities in KSMA							
12607	2821010	Contributions	1	1		150,000	150,000	150,000	150,000
		Empower PWDs through economic support an							
12607	2731103	Refund of Medical Expenses	1	1		50,000	50,000	50,000	50,000
		Support PWDs with medical support							
12607	2210120	Purchase of Petty Tools/Implements	1	1		150,000	150,000	150,000	150,000
		Empower PWDs though economic support and							
Activity Total						372,000	372,000	372,000	372,000
IGF? <input type="checkbox"/> Activity 910602 910602 - Gender empowerment and mainstreaming							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1		10,000	10,000	10,000	10,000
13519	2210509	Other Travel and Transportation	1	1		10,000	10,000	10,000	10,000
		sensitise and follow-up 20 communities on adol							
12603	2210509	Other Travel and Transportation	1	1		20,000	20,000	20,000	20,000
		organise and revive women groups through em							
Activity Total						40,000	40,000	40,000	40,000
IGF? <input type="checkbox"/> Activity 910603 910603 - Community mobilization							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		10,000	10,000	10,000	10,000
		Organise 100 unemployed youths into groups							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1		4,000	4,000	4,000	4,000
		sensitization of communities on child and family							
12603	2821010	Contributions	1	1		100,000	100,000	100,000	100,000
		Support various coomunity initiative activities							
Activity Total						114,000	114,000	114,000	114,000

IGF? ☐

Activity 910604 910604 - Child right promotion and protection

1.00

1.00

1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2821010	Contributions	1	1	80,000	80,000	80,000	80,000	80,000
		Support to child protection related programs							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Provide case management services to vulnera							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000	4,000
		Support to SWCD related activities							
13519	2210709	Seminars/Conferences/Workshops - Domesti	1	1	40,000	40,000	40,000	40,000	40,000
		Provide case management services to vulnera							
Activity Total						134,000	134,000	134,000	134,000
Output 000 Total							798,000	798,000	798,000
Objective Total							798,000	798,000	798,000
							798,000	798,000	798,000
Office of Departmental Head							798,000	798,000	798,000
Head Total							798,000	798,000	798,000

Vote 127 Ketu South Municipal - Denu
Head 09 **Natural Resource Conservation**
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 20201 15.2 Promote impl. of forests, halt deforestation

Programme 92005 Environmental Management

Sub_Programm 92005002SP5.2 Natural Resource Conservation and Management

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00

	40,000	40,000	40,000
Head Total	40,000	40,000	40,000

Vote 127 Ketu South Municipal - Denu
Head 10 **Works**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210401	Office Accommodations		1	1		1,100	1,100	1,100	1,100
		Office accommodation								
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1		4,000	4,000	4,000	4,000
		Workshop - Workds Department								
Activity Total							5,100	5,100	5,100	5,100
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210711	Public Education and Sensitization		1	1		3,000	3,000	3,000	3,000
12603	2210711	Public Education and Sensitization		1	1		3,000	3,000	3,000	3,000
		Educate 4 communities on the importanc of loc								
Activity Total							6,000	6,000	6,000	6,000
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
11001	2210509	Other Travel and Transportation		1	1		5,000	5,000	5,000	5,000
		Take inventory of some selected culverts and r								
Activity Total							5,000	5,000	5,000	5,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		

12603	2210604	Maintenance of Furniture and Fixtures Maintenance of furniture and fixtures in KSMA	1	1	20,000	20,000	20,000	20,000	20,000
11001	2210603	Repairs of Office Buildings Refurbishment of works department office	1	1	18,000	18,000	18,000	18,000	18,000
12200	2210603	Repairs of Office Buildings ...	1	1	11,000	11,000	11,000	11,000	11,000
12200	2210502	Maintenance and Repairs - Official Vehicles .	1	1	33,000	33,000	33,000	33,000	33,000
12200	2210616	Maintenance of Public Sanitary Facilities	1	1	1,678	1,678	1,678	1,678	1,678
12603	2210612	Maintenance of Public Toilet/Urinals/Bath hou Maintenance of public toilets/Urinals and bath ho	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210611	Maintenance of Markets Maintenance and repairs of markets in KSMA	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210607	Repairs of Schools/Colleges Maintenance and repairs of school buildings in	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210606	Maintenance of General Equipment Maintenance of General equipment	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210606	Maintenance of General Equipment	1	1	5,500	5,500	5,500	5,500	5,500
12200	2210604	Maintenance of Furniture and Fixtures	1	1	5,500	5,500	5,500	5,500	5,500
12603	2210603	Repairs of Office Buildings Maintenance and repairs of office buildings in t	1	1	30,000	30,000	30,000	30,000	30,000
11001	2210623	Maintenance of Office Equipment Servicing of office equipment	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210602	Repairs of Residential Buildings Maintenance and repairs on residential building	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210602	Repairs of Residential Buildings ..	1	1	5,500	5,500	5,500	5,500	5,500
Activity Total						340,178	340,178	340,178	340,178
IGF? <input type="checkbox"/> Activity 911101 911101 - Supervision and regulation of infrastructure development							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12200	2210505	Running Cost - Official Vehicles	1	1		3,000	3,000	3,000	3,000
12603	2210505	Running Cost - Official Vehicles Supervise 5 on-going physical projects in the m	1	1		3,000	3,000	3,000	3,000
Activity Total						6,000	6,000	6,000	6,000
Output 000 Total							362,278	362,278	362,278
Objective Total							362,278	362,278	362,278

	362,278	362,278	362,278
Office of Departmental Head	362,278	362,278	362,278
Head Total	362,278	362,278	362,278

Vote 127 Ketu South Municipal - Denu
Head 11 **Trade, Industry and Tourism**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 140602 9.3 Incrs access of SMEs to fin. serv

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2821010	Contributions		1	1	5,000	5,000	5,000	5,000	5,000
		Support to trade and industry related activiteis								
12603	2821010	Contributions		1	1	30,000	30,000	30,000	30,000	30,000
		Support to Rural Enterprise Development (RED)								
Activity Total							35,000	35,000	35,000	35,000
IGF?	<input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2821010	Contributions		1	1	30,000	30,000	30,000	30,000	30,000
		Support to Volta fair								
Activity Total							30,000	30,000	30,000	30,000
Output 000 Total								65,000	65,000	65,000
Objective Total								65,000	65,000	65,000

Objective 180101 8.9 Devise and implement policies to promote sustainable tourism

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

Priority 2023 2024 2025

IGF? ☐

Activity	910203	910203 - Development and promotion of Tourism potentials					1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
010	Contributions	1	1		10,000	10,000	10,000	10,000	10,000
	Support to various tourism related activities								
	Activity Total					10,000	10,000	10,000	10,000
	Output 000 Total						10,000	10,000	10,000
	Objective Total						10,000	10,000	10,000
							75,000	75,000	75,000
	e of Departmental Head						75,000	75,000	75,000
	Head Total						75,000	75,000	75,000

Vote 127 Ketu South Municipal - Denu
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>		
12200	2210711	Public Education and Sensitization		1	1		2,000	2,000	2,000	2,000
12603	2210711	Public Education and Sensitization		1	1		10,000	10,000	10,000	10,000
		Sensitization programmes on the impact of air,								
Activity Total							12,000	12,000	12,000	12,000
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster management				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>		
12603	2821010	Contributions		1	1		100,000	100,000	100,000	100,000
		Support to disaster management								
Activity Total							100,000	100,000	100,000	100,000
Output 000 Total								112,000	112,000	112,000
Objective Total								112,000	112,000	112,000
								112,000	112,000	112,000
								112,000	112,000	112,000
Head Total								112,000	112,000	112,000

Vote 127 Ketu South Municipal - Denu
Head 17 Birth and Death
Subhead 00
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 510302 17.18 Enhance capacity for high-quality, timely and reliable data

Programme 92002 Social Services Delivery

Sub_Programm 92002004SP2.4 Birth and Death Registration Services

						Priority	2023	2024	2025	
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00

Vote 127 Ketu South Municipal - Denu
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub_Programm 92001003SP3: Human Resource Management

								Priority	2023	2024	2025	
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00

12603	2210709	Seminars/Conferences/Workshops - Domesti Post assessment needs on staff trainings under	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						31,000	31,000	31,000	31,000
IGF?	<input type="checkbox"/>	Activity	911802	911802 - Performance Management			1.00	1.00	1.00
Input Description						Yr.1	Frequency	Unit	Cost¢
12603	2210710	Staff Development Support to human resource management devel	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						30,000	30,000	30,000	30,000
IGF?	<input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development			1.00	1.00	1.00
Input Description						Yr.1	Frequency	Unit	Cost¢
14009	2210710	Staff Development Capacity building for staff at KSMA	1	1	54,378	54,378	54,378	54,378	54,378
12200	2210710	Staff Development	1	1	22,000	22,000	22,000	22,000	22,000
12603	2210710	Staff Development Train MMDAs on metadata and data collection t	1	1	20,500	20,500	20,500	20,500	20,500
Activity Total						96,878	96,878	96,878	96,878
Output 000 Total							193,694	193,694	193,694
Objective Total							193,694	193,694	193,694
Human Resource Management							193,694	193,694	193,694
Human Resource							193,694	193,694	193,694
Head Total							193,694	193,694	193,694

Vote 127 Ketu South Municipal - Denu
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 510302 17.18 Enhance capacity for high-quality, timely and reliable data

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	911703	911703 - training on methods and statistical concept			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti Workshop - Statistics	1	1	4,000	4,000	4,000	4,000	4,000
Activity Total							4,000	4,000	4,000
Output 000 Total							4,000	4,000	4,000

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domesti Participate and organise meetings on data colle	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total							3,000	3,000	3,000
IGF?	<input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210102	Office Facilities, Supplies and Accessories Statistics	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total							2,000	2,000	2,000

IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost</i>	<i>Input Total</i>		
11001	2210603	Repairs of Office Buildings Refurbishment of office	1	1		3,300	3,300	3,300	3,300
Activity Total							3,300	3,300	3,300
IGF?	<input type="checkbox"/>	Activity	911701	911701 - Data and information dissemination			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization Educational activities	1	1		3,000	3,000	3,000	3,000
11001	2210511	Local travel cost Consumer Price Index (CPI) data collection	1	1		1,700	1,700	1,700	1,700
12200	2210509	Other Travel and Transportation Statistics	1	1		4,000	4,000	4,000	4,000
Activity Total							8,700	8,700	8,700
IGF?	<input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost</i>	<i>Input Total</i>		
11001	2210509	Other Travel and Transportation Review and Update Database	1	1		3,000	3,000	3,000	3,000
12603	2210509	Other Travel and Transportation Data collection on various sectors in the munic	1	1		4,000	4,000	4,000	4,000
Activity Total							7,000	7,000	7,000
Output 000 Total							24,000	24,000	24,000
Objective Total							28,000	28,000	28,000
Statistics							28,000	28,000	28,000
Statistics							28,000	28,000	28,000
Head Total							28,000	28,000	28,000
MDA Total							5,681,143	5,681,143	5,681,143

DETAILED COSTING : Consumption of Fixed Capital

Vote 127 Ketu South Municipal - Denu
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2023						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3112204	Networking and ICT Equipments	1	1	30,000	30,000	30,000	30,000	30,000
		Procurement of internet connectivity for KSMA							
Activity Total						30,000	30,000	30,000	30,000
Output 000 Total							30,000	30,000	30,000
Objective Total							30,000	30,000	30,000
							30,000	30,000	30,000
Administration (Assembly Office)							30,000	30,000	30,000

Vote 127 Ketu South Municipal - Denu
Head 01 **Central Administration**
Subhead 02 Sub-Metros Administration
Unit 001 Sub 1
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2023			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111208	Other Agricultural Structures	1	1	20,000	20,000	20,000	20,000	20,000
		Construction of 1No. Animal Pound for a Zonal							
1260	3113160	WIP - Furniture and Fittings	1	1	33,861	33,861	33,861	33,861	33,861
		Zonal Council- 2%							
Activity Total						53,861	53,861	33,861	33,861
Output 000 Total							53,861	33,861	33,861
Objective Total							53,861	33,861	33,861
Sub 1							53,861	33,861	33,861
Sub-Metros Administration							53,861	33,861	33,861
Head Total							83,861	33,861	33,861

Vote 127 Ketu South Municipal - Denu
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2023			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111212	Libraries	1	1	20,000	20,000	20,000	20,000	20,000
		Renovation of Klikor Library							
1260	3113160	WIP - Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Furnishin of the Klikor Library							
1260	3111258	WIP-Recreational Centres/Park	1	1	100,000	100,000	100,000	100,000	100,000
		Development of a sports clinic with 3No. Chang							
1400	3113160	WIP - Furniture and Fittings	1	1	100,487	100,487	100,487	100,487	100,487
		Procurement of furniture for various schools in t							
1260	3111256	WIP - School Buildings	1	1	21,719	21,719	21,719	21,719	21,719
		Construction of 1No. 3 unit classroom at Aveyib							
1260	3111256	WIP - School Buildings	1	1	16,105	16,105	16,105	16,105	16,105
		Construction of 1No. 3 unit classroom at Glitam							
1260	3111256	WIP - School Buildings	1	1	115,601	115,601	115,601	115,601	115,601
		Construction of early childhood at Akporkploe							
1260	3111256	WIP - School Buildings	1	1	115,023	115,023	115,023	115,023	115,023
		Construction of 1No. 2 unit early childhood bloc							
Activity Total						588,935	588,935	115,023	115,023
Output 000 Total							588,935	115,023	115,023
Objective Total							588,935	115,023	115,023

	588,935	115,023	115,023
Education	588,935	115,023	115,023
Head Total	588,935	115,023	115,023

Vote 127 Ketu South Municipal - Denu
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub - Programm 92002003 SP2.3 Environmental Health and sanitation Services

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2023						
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3111208	Other Agricultural Structures	1	1	20,000	20,000	20,000	20,000	20,000
		Construction of a 1No. Animal pound at KSMA							
1260	3111257	WIP - Slaughter House	1	1	100,000	100,000	100,000	100,000	100,000
		Construction, rehabilitation and acquisition of sl							
1220	3111353	WIP - Toilets	1	1	200,000	200,000	200,000	200,000	200,000
		Construction and completion of 5No. Institution							
1260	3111257	WIP - Slaughter House	1	1	50,000	50,000	50,000	50,000	50,000
		Construction of platforms for refuse bins							
Activity Total						370,000	370,000	50,000	50,000
Output 000 Total							370,000	50,000	50,000
Objective Total							370,000	50,000	50,000
							370,000	50,000	50,000
Environmental Health Unit							370,000	50,000	50,000

Vote 127 Ketu South Municipal - Denu
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub - Programm 92002002 SP2.2 Public Health Services and management

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2023			
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260 3111207	Health Centres		1	1	60,000	60,000	60,000	60,000	60,000
		Construction of 1No. CHPS compound with anc							
1260 3111207	Health Centres		1	1	80,000	80,000	80,000	80,000	80,000
		Completion of CHPS compound at Nogokpo							
1260 3111253	WIP - Health Centres		1	1	100,000	100,000	100,000	100,000	100,000
		Construction of 1No. CHPS compound and nur							
1260 3111253	WIP - Health Centres		1	1	42,000	42,000	42,000	42,000	42,000
		Construction and completion of CHPS compou							
1260 3111253	WIP - Health Centres		1	1	150,000	150,000	150,000	150,000	150,000
		construction of CHPS compound at Dogbekorp							
1260 3111253	WIP - Health Centres		1	1	50,000	50,000	50,000	50,000	50,000
		Construction of CHPS compound and ancillary							
Activity Total						482,000	482,000	50,000	50,000
Output 000 Total							482,000	50,000	50,000
Objective Total							482,000	50,000	50,000
							482,000	50,000	50,000
Hospital services							482,000	50,000	50,000

Head Total

852,000

50,000

50,000

Vote 127 Ketu South Municipal - Denu
Head 07 **Physical Planning**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003002 SP3.2 Physical and Spatial Planning Development

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2023						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111359	WIP - Road Signals	1	1	50,000	50,000	50,000	50,000	50,000
		Installation of road signages in the municipality							
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total							50,000	50,000	50,000
Objective Total							50,000	50,000	50,000
							50,000	50,000	50,000
Office of Departmental Head							50,000	50,000	50,000
Head Total							50,000	50,000	50,000

Vote 127 Ketu South Municipal - Denu
Head 08 Social Welfare & Community Development
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

Sub - Programm 92002005 SP2.5 Social Welfare and community services

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2023			
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111152	WIP - Dest. Homes	1	1	100,000	100,000	100,000	100,000	100,000
		Construction of a wall for the juvenline shelter ho							
1260	3111152	WIP - Dest. Homes	1	1	140,000	140,000	140,000	140,000	140,000
		Connstruction of a juvenline shelter/home for vul							
1311	3111152	WIP - Dest. Homes	1	1	10,000	10,000	10,000	10,000	10,000
		Construction of a juvenile shelter/home for vuln							
1260	3111258	WIP-Recreational Centres/Park	1	1	100,000	100,000	100,000	100,000	100,000
		Construction of community center for coastal c							
1260	3112206	Plant and Machinery	1	1	100,000	100,000	100,000	100,000	100,000
		Purchase of training tools for the skills Develop							
1260	3113160	WIP - Furniture and Fittings	1	1	50,000	50,000	50,000	50,000	50,000
		Furnishing of the juvenline/shelter home for vuln							
1260	3111152	WIP - Dest. Homes	1	1	32,870	32,870	32,870	32,870	32,870
		Construction of a temporary structure in Agave							
Activity Total						532,870	532,870	32,870	32,870
Output 000 Total							532,870	32,870	32,870
Objective Total							532,870	32,870	32,870
							532,870	32,870	32,870

Office of Departmental Head	532,870	32,870	32,870
Head Total	532,870	32,870	32,870

Vote 127 Ketu South Municipal - Denu
Head 10 **Works**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
					2023				
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111255	WIP - Office Buildings	1	1	30,000	30,000	30,000	30,000	30,000
		Renovation of records management unit office							
1260	3111209	Police Post	1	1	40,000	40,000	40,000	40,000	40,000
		Construction and completion of 1No. Police St							
1260	3111365	WIP-Workshop	1	1	26,216	26,216	26,216	26,216	26,216
		Construction of 2No. Garage at Tokor							
1260	3113160	WIP - Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Procurement of work stations for KSMA office							
1260	3111255	WIP - Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Refursbishment and rehabilitation of KSMA offi							
1260	3111255	WIP - Office Buildings	1	1	27,977	27,977	27,977	27,977	27,977
		Partition of client service and MCE's secretary							
1260	3111255	WIP - Office Buildings	1	1	38,396	38,396	38,396	38,396	38,396
		Extension of DWST office and fence wall							
1260	3112214	Electrical Equipment	1	1	100,000	100,000	100,000	100,000	100,000
		Purchase of street lights							
1260	3111153	WIP - Bungalows/Flat	1	1	10,000	10,000	10,000	10,000	10,000
		Renovation of District Court Judge's bungalow							
1260	3111153	WIP - Bungalows/Flat	1	1	21,000	21,000	21,000	21,000	21,000
		Completion of Feeder road engineer's residenti							
1260	3111153	WIP - Bungalows/Flat	1	1	150,000	150,000	150,000	150,000	150,000
		Renovation of MCE's residential bungalow at T							

Ketu South Municipal - Denu

1260	3113151	WIP - Electrical Networks Procurement, installation and maintenance of s	1	1	150,000	150,000	150,000	150,000	150,000
1260	3111209	Police Post Construction of a 1No. police station at Gakli	1	1	200,000	200,000	200,000	200,000	200,000
1400	3111355	WIP - Car/Lorry Park Laying of pavement of blocks	1	1	147,873	147,873	147,873	147,873	147,873
1260	3111153	WIP - Bungalows/Flat Renovation of Aflao circuit court	1	1	10,000	10,000	10,000	10,000	10,000
1260	3111255	WIP - Office Buildings Refurbishment of 5No. Zonal Council offices	1	1	31,267	31,267	31,267	31,267	31,267
Activity Total						1,182,730	1,182,730	31,267	31,267
Output 000 Total						1,182,730	31,267	31,267	31,267
Objective Total						1,182,730	31,267	31,267	31,267

Objective 570102 6.1 Achieve univ. and equit access to water

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2023			1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1400	3113162	WIP - Water Systems Satsimadza water supply extension project	1	1	10,476	10,476	10,476	10,476	10,476
1400	3113162	WIP - Water Systems Dodorkope water supply project	1	1	45,967	45,967	45,967	45,967	45,967
1400	3113162	WIP - Water Systems Tokor and its environ water supply project	1	1	86,524	86,524	86,524	86,524	86,524
Activity Total						142,967	142,967	86,524	86,524
Output 000 Total						142,967	86,524	86,524	86,524
Objective Total						142,967	86,524	86,524	86,524
						1,325,697	86,524	86,524	86,524
Office of Departmental Head						1,325,697	86,524	86,524	86,524

Head Total

1,325,697

86,524

86,524

Vote 127 Ketu South Municipal - Denu
Head 11 Trade, Industry and Tourism
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 22 Volta
Unit level 3 08 Ketu South Municipal - Denu
Objective 140602 9.3 Incrs access of SMEs to fin. serv

Programme 92004 Economic Development

Sub - Programm 92004002 SP4.2 Trade, Tourism and Industrial Development

Output 0000

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2023			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111354	WIP - Markets	1	1	90,000	90,000	90,000	90,000	90,000
		Completion of 28No. Lockable stores at Aflao I							
1260	3111354	WIP - Markets	1	1	140,000	140,000	140,000	140,000	140,000
		Construction of weaving shed, storage room/wa							
1260	3111354	WIP - Markets	1	1	100,000	100,000	100,000	100,000	100,000
		Renovation of 2No. 3 unit market sheds and co							
1220	3111354	WIP - Markets	1	1	246,746	246,746	246,746	246,746	246,746
		Renovation of various market sheds in the mun							
1400	3111354	WIP - Markets	1	1	945,135	945,135	945,135	945,135	945,135
		Construction and completion of 1No. 2 storey 2							
1400	3111258	WIP-Recreational Centres/Park	1	1	945,135	945,135	945,135	945,135	945,135
		Construction of 1No. Recreational center with a							
Activity Total						2,467,016	2,467,016	945,135	945,135
Output 000 Total							2,467,016	945,135	945,135
Objective Total							2,467,016	945,135	945,135
							2,467,016	945,135	945,135
Office of Departmental Head							2,467,016	945,135	945,135

	Head Total	2,467,016	945,135	945,135
	MDA Total	5,900,378	945,135	945,135

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

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

Expenditure by Functions of Government and Source of Funding

In GH¢

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

Expenditure by Functions of Government and Source of Funding

In GH¢

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

2023 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)																	
SECTOR / MDA / MMDA	Central GOG and CF					I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Ketu South Municipal - Denu	2,719,597	3,740,030	3,142,035	9,601,663	509,136	1,357,716	466,746	2,333,598	0	0	142,967		183,398	2,148,630	2,332,028	14,810,255	
Management and Administration	1,576,046	1,376,003	83,861	3,035,910	495,967	1,177,188	0	1,673,154	0	0	0		54,378	0	54,378	4,763,442	
Central Administration	1,413,203	1,021,787	83,861	2,518,851	495,967	953,488	0	1,449,454	0	0	0		0	0	0	3,968,305	
Administration (Assembly Office)	1,413,203	971,787	30,000	2,414,990	495,967	898,488	0	1,394,454	0	0	0		0	0	0	3,809,444	
Sub-Metros Administration	0	50,000	53,861	103,861	0	55,000	0	55,000	0	0	0		0	0	0	158,861	
Finance	0	70,000	0	70,000	0	180,600	0	180,600	0	0	0		0	0	0	250,600	
	0	70,000	0	70,000	0	180,600	0	180,600	0	0	0		0	0	0	250,600	
Health	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000	
Environmental Health Unit	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000	
Agriculture	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000	
	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000	
Physical Planning	28,295	0	0	28,295	0	0	0	0	0	0	0		0	0	0	28,295	
Office of Departmental Head	28,295	0	0	28,295	0	0	0	0	0	0	0		0	0	0	28,295	
Works	46,539	0	0	46,539	0	0	0	0	0	0	0		0	0	0	46,539	
Office of Departmental Head	46,539	0	0	46,539	0	0	0	0	0	0	0		0	0	0	46,539	
Human Resource	56,766	106,216	0	162,982	0	33,100	0	33,100	0	0	0		54,378	0	54,378	250,460	
Human Resource	56,766	106,216	0	162,982	0	33,100	0	33,100	0	0	0		54,378	0	54,378	250,460	
Statistics	31,244	18,000	0	49,244	0	10,000	0	10,000	0	0	0		0	0	0	59,244	
Statistics	31,244	18,000	0	49,244	0	10,000	0	10,000	0	0	0		0	0	0	59,244	
Social Services Delivery	609,334	1,477,027	1,643,318	3,729,678	6,585	68,050	220,000	294,635	0	0	0		70,000	110,487	180,487	4,604,800	
Central Administration	0	0	0	0	6,585	0	0	6,585	0	0	0		0	0	0	6,585	
Administration (Assembly Office)	0	0	0	0	6,585	0	0	6,585	0	0	0		0	0	0	6,585	
Education, Youth and Sports	0	403,861	488,448	892,309	0	1,650	0	1,650	0	0	0		0	100,487	100,487	994,446	
Education	0	403,861	488,448	892,309	0	1,650	0	1,650	0	0	0		0	100,487	100,487	994,446	
Health	448,533	745,165	632,000	1,825,699	0	54,400	220,000	274,400	0	0	0		0	0	0	2,100,099	
Environmental Health Unit	448,533	660,000	150,000	1,258,533	0	54,400	220,000	274,400	0	0	0		0	0	0	1,532,933	
Hospital services	0	85,165	482,000	567,165	0	0	0	0	0	0	0		0	0	0	567,165	

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

Expenditure Summary by Sustainable Development Goals

In GH¢

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

2-year Summary Revenue Generation Performance 2021 / 2022

In GH¢

<i>Revenue Item</i>	<i>2021 Actual Collection</i>	<i>Approved Budget 2022</i>	<i>Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2023</i>
Finance, , Ketu South Municipal - Denu							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	12,476,657.45
131 From foreign governments(Current)	0.00	0.00	0.00	0.00	0.00	#Num!	70,000.00
133 From foreign governments(Current)	0.00	0.00	0.00	0.00	0.00	#Num!	12,406,657.45
Non Tax Revenue	0.00	0.00	0.00	0.00	0.00	#Num!	2,333,597.88
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	859,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,462,860.04
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	10,582.00
145 Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00	0.00	#Num!	1,155.84
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	14,810,255.33

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

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

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

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

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2023 - 2025

Revenue Item	2022	2023	2024	2025	Total
Finance, .					
Ketu South Municipal - Denu					
Grants	0.00	12,476,657.45	12,476,657.45	12,476,657.45	37,429,972.35
13 From foreign governments(Current)	0.00	70,000.00	70,000.00	70,000.00	210,000.00
13 From foreign governments(Current)	0.00	12,406,657.45	12,406,657.45	12,406,657.45	37,219,972.35
Non Tax Revenue	0.00	2,333,597.88	2,333,597.88	2,333,597.88	7,000,793.64
14 Property income [GFS]	0.00	859,000.00	859,000.00	859,000.00	2,577,000.00
14 Sales of goods and services	0.00	1,462,860.04	1,462,860.04	1,462,860.04	4,388,580.12
14 Fines, penalties, and forfeits	0.00	10,582.00	10,582.00	10,582.00	31,746.00
14 Non-Performing Assets Recoveries	0.00	1,155.84	1,155.84	1,155.84	3,467.52
Grand Total	0.00	14,810,255.33	14,810,255.33	14,810,255.33	44,430,765.99

Expenditure Summary by Classification of Function of Government

In GH¢

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

Expenditure by Programme and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

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

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

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

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

2023 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)																
SECTOR / MDA / MMDA	Central GOG and CF					I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Ketu South Municipal - Denu	2,719,597	3,740,030	3,142,035	9,601,663	509,136	1,357,716	466,746	2,333,598	0	0	142,967		183,398	2,148,630	2,332,028	14,810,255
Management and Administration	1,576,046	1,376,003	83,861	3,035,910	495,967	1,177,188	0	1,673,154	0	0	0		54,378	0	54,378	4,763,442
Central Administration	1,413,203	1,021,787	83,861	2,518,851	495,967	953,488	0	1,449,454	0	0	0		0	0	0	3,968,305
Administration (Assembly Office)	1,413,203	971,787	30,000	2,414,990	495,967	898,488	0	1,394,454	0	0	0		0	0	0	3,809,444
Sub-Metros Administration	0	50,000	53,861	103,861	0	55,000	0	55,000	0	0	0		0	0	0	158,861
Finance	0	70,000	0	70,000	0	180,600	0	180,600	0	0	0		0	0	0	250,600
	0	70,000	0	70,000	0	180,600	0	180,600	0	0	0		0	0	0	250,600
Health	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
Environmental Health Unit	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
Agriculture	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0		0	0	0	80,000
Physical Planning	28,295	0	0	28,295	0	0	0	0	0	0	0		0	0	0	28,295
Office of Departmental Head	28,295	0	0	28,295	0	0	0	0	0	0	0		0	0	0	28,295
Works	46,539	0	0	46,539	0	0	0	0	0	0	0		0	0	0	46,539
Office of Departmental Head	46,539	0	0	46,539	0	0	0	0	0	0	0		0	0	0	46,539
Human Resource	56,766	106,216	0	162,982	0	33,100	0	33,100	0	0	0		54,378	0	54,378	250,460
Human Resource	56,766	106,216	0	162,982	0	33,100	0	33,100	0	0	0		54,378	0	54,378	250,460
Statistics	31,244	18,000	0	49,244	0	10,000	0	10,000	0	0	0		0	0	0	59,244
Statistics	31,244	18,000	0	49,244	0	10,000	0	10,000	0	0	0		0	0	0	59,244
Social Services Delivery	609,334	1,477,027	1,643,318	3,729,678	6,585	68,050	220,000	294,635	0	0	0		70,000	110,487	180,487	4,604,800
Central Administration	0	0	0	0	6,585	0	0	6,585	0	0	0		0	0	0	6,585
Administration (Assembly Office)	0	0	0	0	6,585	0	0	6,585	0	0	0		0	0	0	6,585
Education, Youth and Sports	0	403,861	488,448	892,309	0	1,650	0	1,650	0	0	0		0	100,487	100,487	994,446
Education	0	403,861	488,448	892,309	0	1,650	0	1,650	0	0	0		0	100,487	100,487	994,446
Health	448,533	745,165	632,000	1,825,699	0	54,400	220,000	274,400	0	0	0		0	0	0	2,100,099
Environmental Health Unit	448,533	660,000	150,000	1,258,533	0	54,400	220,000	274,400	0	0	0		0	0	0	1,532,933
Hospital services	0	85,165	482,000	567,165	0	0	0	0	0	0	0		0	0	0	567,165

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