



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KETU SOTH MUNICIPAL ASSEMBLY



The 2025 Composite Budget was approved at the Second Ordinary meeting of the First Session of the Ninth Assembly of the Ketu South Municipal Assembly held on 30th October 2024.

The motion for the approval of the 2024 Composite Budget was moved by Hon. Klu Anani and was seconded by Hon. Israel Sowalo

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,256,428.00	GH¢ 5,040,000.00	GH¢3,155,000.00

Operation and Maintenance GH¢

Total Budget GH¢ 315, 500.00

Mr. GILBERT E. AVEMEGAH
MUNI. COORD. DIRECTOR

HON. RICHMOND K. HATO
PRESIDING MEMBER

HON. MAXWELL K. LUGUDOR
MUN. CHIEF EXECUTIVE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Ketu South Municipality is one of the eighteen (18) municipalities/districts in the Volta Region of Ghana. The Municipality is located at the south-eastern corner of Ghana. It shares boundaries with the Republic of Togo to the East, Keta Municipality to the West, Ketu North Municipal to the North, and Gulf of Guinea to the South. The Municipality has a total land size of approximately 279.64 sq. km representing 3.8 percent of the regional land area and lies within latitudes 60 03'N and 60 10'N, and longitude 10 6'E and 10 11'E. The Municipality is strategically located with added advantage as the Eastern Gateway to Ghana where continuous cross-border activities are carried out on daily basis. The location of the Municipality to the main Ghana-Togo boarder coupled with its socio-economic potentials brings to the fore some critical development opportunities for investors to tap in.

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

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

- (e) Sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- (f) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- (g) Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- (h) In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality;
- (i) Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice;
- (j) Act to preserve and promote the cultural heritage within the district;

District Economy

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

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

- Agriculture

The Agricultural sector is the single most important economic sector in the Ketu South municipality, employing over 18 per cent of the labour force according to the 2021 Population and Housing Census. 98% of the total farmlands in the municipality are under subsistence farming. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fisheries sub-sector has become the dominant representing 30% of the total agricultural activities. Some of the agricultural products cultivated are outlined below

Groups	Examples
Plantation crops	Coconut
Subsistence food crops	Maize, Cassava and vegetables
Non-traditional crops	Mango, Chilli pepper

Urban Vegetable products Onion, Butternut, Chillies, Okro, Tomatoes, Carrot and “Gboma”

Livestock Poultry, Goats, Sheep, Pig, Grass-cutters

Fisheries Pelagic fish etc

- Road Network

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

- Health

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

- Education

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

- Market Centres

Ketu South municipality has five major market centres that attract sellers and buyers from all parts of Ghana and the Republic of Togo. Commerce in Ketu South is both vibrant and exuberantly hinged on the concept of market rotation. These market centers are located in Hedzranawo, Wudoaba, Agbozume, Gakli and Aflao. Markets days are held on

rotational basis every four (4) days. Other satellite markets are found in Denu and Aflao, which are held mostly on daily basis. The major markets specialize in selling fish especially smoked herrings and agricultural produce. The Border market of Aflao is a commercial distribution centre for agricultural produce from the Western, the Brong-Ahafo, the Eastern and the Central regions of Ghana. These goods are subsequently exported to Togo.

- Water and Sanitation

- a. Water

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

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

- b. Sanitation

The Municipality like other municipalities in Ghana continues to face sanitation management challenges, especially with regards to solid waste. In spite of the fact that there is no readily available data on waste generation in the municipality, Aflao still remain on top of the list due to the influx of thousands of migrants and brisk commercial activities

in the municipal capital on daily basis. However, structures are in place to manage the situation and prevent any disease outbreak of public concern through the services of Zoomlion and Volta Waste Landfills Ltd who both manage solid and liquid waste in KSMA under supervision of the Municipal Environmental Health Officer.

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

- 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.

- 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.

- 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.

- Banking Services

There are eight (8) banks and seven (7) micro-credit/financial institutions operating in the Municipality. These are the Ghana Commercial Banks, United Bank of Africa (UBA), ECOBANK and GT Bank located at Aflao, and the Agricultural Development Bank (ADB) at Denu. There is also a branch of the Avenor Rural Bank located at Denu and Unity Rural Bank located at Aflao. In addition, other credit and loans schemes are available across

the municipality to support economic activities. These financial institutions provide credit to promote agricultural production as well as commercial activities in the municipality. However, large sections of the population lack access to credit because of the strict collateral requirements and most especially weak entrepreneurial acumen.

- Natural Disaster

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

Key Issues/Challenges

1. Limited availability and accessibility of economic Data
2. Inadequate modern markets
3. Inadequate school infrastructure
4. Inadequate access to water services in urban and rural areas
5. Low awareness of child protection and family welfare laws and policies
6. Potential rise in sea level resulting in wetland flooding
7. Improper disposal of solid and liquid waste
8. Inadequate spatial plans

Key Achievements in 2024

Constructed market shed at Aflao market



Training of Assembly members



Supplied 650 dual desk to schools



Distribution of revenue generating items to PWDs





Procurement of Stationary for Aflao Police station



Evacuation of refuse from Dekeme illegal site to authorize final disposal site

Revenue and Expenditure Performance

This statement covers the status of the 2024 composite Budget for Ketu South Municipal Assembly (hereafter referred to as KSMA). The total amount approved for the year was GH¢ 18,424,355.55 out of which 9,405,108.82 representing 51% at the end of September under review. One of the components of this approved budget is the Internally Generated Fund (IGF) with an amount of GH¢ 2,650,000.00 out of which GH¢ 1,436,937.43 represents 54% was received at the end of the same period.

The total expenditure approved for the year, 2024 was GH¢ 18,424,355.55 out of which GH¢ 7,637,096.06 representing 41% was spent at the end September. On the other hand, the IGF component had an approved amount of GH¢ 2,650,000.00 out of which GH¢ 1,428,280.30 represents 54% of the amount spent as at September ending.

Below are the tables of Revenue and Expenditure performance:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	260,758.43	178,440.55	379,402.13	196,167.37	700,000.00	180,644.85	26%
Basic Rates	21,000.00	9,000.00	15,000.00	11,285.00	5,000.00	6,980.00	140%
Fees	686,343.91	636,521.10	720,742.69	616,592.00	666,700.00	553,288.00	83%
Fines	10,670.76	5,885.29	14,892.83	151,508.46	14,700.00	2,359.91	16%
Licences	373,758.13	355,923.10	807,862.35	705,191.59	559,500.00	275,091.03	49%
Land	371,000.00	364,349.66	338,100.00	378,976.83	388,100.00	315,416.64	81%
Rent	200,911.00	126,868.00	519,000.00	272,875.00	311,000.00	103,157.00	33%
Investment	5,250.00	0	20,000.00	0	5,000.00	-	0%
Sub-Total	1,929,692.23	1,676,987.70	2,815,000.00	2,332,596.25	2,650,000.00	1,436,937.43	54%
Total	1,929,692.23	1,676,987.70	2,815,000.00	2,332,596.25	2,650,000.00	1,436,937.43	54%

Table 2: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual / Budget x 100
IGF	1,929,692.23	1,676,987.70	2,815,000.00	2,332,596.25	2,650,000.00	1,436,937.43	54%
Compensation of Employee	2,651,908.24	3,341,552.40	4,919,847.76	4,774,454.41	5,796,355.55	4,560,057.27	79%
Goods and Services Transfer	121,399.00	38,319.48	89,000.00	44,071.38	113,000.00	0	0%
Assets Transfer	235,180.00	13,500.00	142,966.96	0	145,000.00	0	0%
DACF-Assembly	4,860,964.77	1,709,251.90	5,212,615.18	1,215,159.73	5,150,000.00	678,888.58	13%
DACF-MP	1,590,000.00	625,777.15	1,600,000.00	439,657.72	1,580,000.00	649,214.41	41%
DACF-PWD	400,000.00	246,476.29	400,000.00	193,622.94	400,000.00	217,380.13	54%
DACF-RFG	1,282,385.80	1,134,512.80	2,193,007.80	0	2,515,000.00	1,837,631.00	73%
DP-UNICEF	70,000.00	12,500.00	70,000.00	25,000.00	25,000.00	25,000.00	100%
DP-GIZ	67,046.00	46,932.20	10,000.00	6,704.60	50,000.00	0	0%
DP-MAG	62,778.85	62,778.86	59,020.00	59,098.63	0	0	0%
Total	13,271,354.89	8,908,588.78	17,511,457.70	9,090,365.66	18,424,355.55	9,405,108.82	51%

Expenditure

Table 3: Expenditure Performance-All Sources

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 10$
Compensation of Employees	2,989,139.33	3,668,720.01	5,318,984.08	5,125,117.40	6,176,855.55	4,776,651.96	77%
Goods and Services	5,379,845.73	3,302,457.14	6,265,841.37	2,937,652.17	6,612,809.00	2,027,859.87	31%
Assets	4,902,369.83	1,777,981.15	5,926,632.25	1,509,478.83	5,634,691.00	832,584.23	15%
Total	13,271,354.89	8,749,158.30	17,511,457.70	9,572,247.90	18,424,355.55	7,637,096.06	41%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. 10.2: Empower and promote the social, economic and political inclusion of all
2. 17.1 Strengthen domestic resources mobilisation to improve capacity for revenue collection
3. 4.1 Ensure free, equitable and quality education for all by 2030
4. 6.2 Achieve access to adequate and equitable sanitation and hygiene for all
5. 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
6. 2.4 Ensure sustainable food production systems and implement resilient agricultural practices
7. 11.3 Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
8. 5.1 End all Forms of discrimination against woman and girls everywhere
9. 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
10. 15.3 Combating desertification, restored degraded Land and Soil
11. 9.1 Develop Quality, sustainable and resilient to support economic development and human well-being
12. 6.1 Achieve universal and equitable access to safe and affordable drinking water
13. 8.3 Promote developing policies that support MSMEs including access to financial services
14. 8.9 Devise and implement policies to promote sustainable tourism for jobs and culture
15. 1.5 Build resilient of people in a vulnerable Situation, reduce exposure to climate disasters
16. 17.18 Enhance capacity building support to Developing countries to increase Data availability
17. 16.6 Develop effective, accountable and transparent institutions at all levels

Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	%	80%	57.3%	80%	57.3%	80%	85%	90%	100%
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Revenue Mobilization Strategies

REVENUE ITEM	ACTIVITIES	EXPECTED OUTPUT/ OUTCOME	IMPLEMENTATION PERIOD												ACTION BY	LOGISTICS REQUIRED	ESTIMATED COST GHC	FUND SOURCE	
			J	F	M	A	M	J	J	A	S	O	N	D					
Rates	Continue street naming and property addressing by the end of fourth quarter	Continue property data/Street named and property numbers fixed on properties		X	X	X	X	X	X	X	X	X	X	X	X	Street Addressing Team	Laptop / Internet connectivity / External hard disk/building permit jacket	40,000.00	IGF/D ACF
Land and Royalties	Enforce development control laws.	Increase in building permits approved on time/compliances of building regulation		X	X	X	X	X	X	X	X	X	X	X	X	Spatial Planning Committee	Vehicle/Fuel	15,000.00	IGF
Licenses (BOP)	Apprehend defaulters of BOP	Payment of arrears by defaulters	X	X	X	X	X	X	X	X	X	X	X	X	X	MFO / Assembly Prosecut or	Vehicle/Fuel	5,000.00	IGF

	Diligently mobilize funds from businesses operating in the municipality.	To meet or exceed revenue target set	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Revenue Team	Vehicle / reflector / internet data / tablet	25,000.00	IGF
	Supervising the zonal council in revenue collection and making sure the correct rate is collected.	To aid in an increment in the collection of revenue items	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Revenue Team	Vehicle / Fuel	15,000.00	IGF
	Institute daily market tolls	Increase in fees from market toll	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Budget Committee	Value Book/Running cost/Stationery	10,000.00	IGF	
Fees	Effective and efficient means to prevent nonpayment of revenue.	To formed well motivated taskforce to ensure collection of revenue							X	X	X	X	X	X	X	X	X	Task force	ID card / Van / Reflector	10,000.00	IGF	
Fines, Penalties and Forfeits	Enforcing the Assembly bye laws.	Compliance to Bye Laws without default	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	MEHO / MFO	Vehicle / Uniform / Raincoat / Wellington Boot / ID card	5,000.00	IGF	
Rent	Ensure periodic rent collection of market store/stalls and bungalows	Achieve 80% of rent in arrears and current rent	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Revenue Supt.	Value Book / Stationery	5,000.00	IGF	
Investment Income	Start operations and aid revenue mobilization	For the tipper truck to be put to productive	X	X	X	X	X	X										MCD	Tyres / Battery/Back Axle	50,000.00	IGF	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- a. Empower and promote the social, economic and political inclusion of all
- b. Strengthen domestic resources mobilisation to improve capacity for revenue collection
- c. Enhance capacity building support to Developing countries to increase Data availability

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 an efficient monitoring and evaluation process in the area of local governance.

The programme is being implemented and delivered in collaboration with the offices of the Central (General) Administration, Human Resource Department, Statistics Department and Finance Department. The units that deliver this programme include the Central Administration Unit, the Budget Unit, the Account Department, the Procurement Unit, the Planning Unit and the Records Management Unit. The amount allocated to round this budget is GH¢ 7,663,139.00

The total staff strength that delivers this programme is One Hundred and thirteen which include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers/Collectors, Statistician, Human Resource Managers and other supporting staff such as Watchmen/Security personnel, Finance clerks, Cleaners and Drivers amongst other positions or designations. The programme is being funded through the Assembly's

Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers (District Assembly Common Fund and DACF Responsive Factor Grant (DACF-RFG) and support from Donor Partners).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all the activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The total amount budgeted to cater for this sub- programme is GH¢ 7,021,139.00 for the year.

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

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

The number of staff that deliver this sub-programme is Forty-three (43) GoG Staff as well as Nine (9) 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).

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as of September	2025	2026	2027	2028
General Assembly meeting organised	Number of meetings held	3	1	3	3	3	3
Organise quarterly management meetings annually	Number of quarterly meetings held	4	2	3	3	3	3
Enhance service delivery	No. of reports prepared and submitted	5	3	5	5	5	5
Response to public complaints	Number of working days after receipt of complaints	4	2	4	4	4	4
Compliance with procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 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, 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

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

Budget Sub- Programme Description

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

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

The Internal Audit Unit is mandated to implement various internal audit control procedures and processes to manage and control audit risks and detection and prevention of misstatement of facts that could result in unnecessary wastage, fraud and abuse of the Assembly. The amount assigned to run this sub-programme is GH¢ 276,000.00

The sub-programme is manned by Nineteen (19) officers consisting of Accountants, Finance Clerks, Revenue Collectors and Internal Audit Officers with funding from DACF 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.

Table 7: 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 2023 and as of September 2024 as well as future estimated targets.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Audit queries	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
	Number of issues addressed in the audit query by management	20	11	10	8	6	4
Internal Audit report	Number of audit assignments conducted with a report	4	3	4	4	4	4
Financial statements	Annual statement of accounts submitted	1	0	1	1	1	1
	Number of the monthly financial reports submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 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

Budget Sub-Programme Objective

- Develop effective, accountable and transparent institutions at all levels

Budget Sub- Programme Description

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

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

Under this sub-programme, three (3) staff carries out its implementation with funding from GoG transfers, Internally Generated Fund (IGF), DACF-RFG and DACF. The challenges that this sub-programme faces include inadequate logistics and delays in fund releases towards the implementation of capacity-building plans

The following benefit from the operations and activities of this sub-programme; staff of the various Departments and Units and the general public. Also the total amount allocated for this sub-programme is GH¢ 225,000.00.

Budget Sub-Programme Results Statement

Table 1 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 2023 and as of September 2024 as well as future estimated targets.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Human resource Management improved	No. of staff appraised	114	110	120	125	130	135
	No. of staff development workshops	4	3	4	4	4	4
	No. of Staff validated monthly	12	9	12	12	12	12

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 and Transportation)	
Procurement of office equipment and logistics	
Personnel and Staff Management	
Performance management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are Ten (10) staff who are responsible for the delivery of this sub-programme and are made up of Five (5) staff in the Budget Unit, 3 staff in the Development Planning Unit and Two(2) staff in the Statistics Department. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly's Internally Generated Fund. Beneficiaries of this sub-programme are the departments and units in the Assembly, allied institutions and the general public.

Challenges faced by this sub-programme are untimely submission of departmental reports, inadequate logistics to undertake effective research, data collection and data management and untimely release of funds, leading to ineffective and/or delayed monitoring and evaluation. The total budgeted for this program is GH¢ 141,000.00

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 2023 and as of September 2024 as well as future estimated targets.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2024 as at September	2025	2026	2027	2028
Timely approval of Plans and Budget	AAP and Annual Composite Budget approved by the General Assembly	28 th October, 2022	Yet to approve	30 th October	30 th October	30 th October	30 th October
Enhanced Transparent and Accountable governance	No. of Town hall meetings	2	0	2	2	2	2
	Percentage of communities visited by the MCE	30%	0%	30%	30%	30%	30%
	No. of quarterly performance report	4	3	4	4	4	4
	No. of quarterly progress report	4	3	4	4	4	4
	No. of quarterly statistics departmental report	4	3	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, Local Travel)	
Procurement of office equipment and logistics	
Data And Information Dissemination	
Coordination And Harmonization of Data	
Plan And Budget Preparation	
Training on method and Statistical concept	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

Table 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 2023 and as of September 2024 as well as future estimated targets.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced Transparent and Accountable governance	No. of General Assembly held	3	2	3	3	3	3
	No. of statutory meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 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	
Support for sub-Committees meetings, e.g., Social Audit Committee	
PRCC meetings	
Monitoring and evaluation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Achieve access to adequate and equitable sanitation and hygiene for all

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, Donor Fund and Assembly's Internally Generated Fund. The general public is the main beneficiary of this programme and the amount allocated for the programme is GH¢ 3,039,485

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organisational units that who deliver this sub-programme include the Ghana Education Service (GES), District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from Assembly's Internally Generated Fund (IGF), DACF and DACF-RFG (DPAT). The amount allocated for this sub-programme is GH¢1,195,000.00.

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

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 2023 and as of September 2024 as well as future estimated targets.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to education improved	No. of classroom blocks constructed	1	0	1	1	1	1
STMIE clinics organised	No. of clinics organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 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	Procurement of furniture for various schools
Official / National Celebrations	Construction of 1No. 2 unit early childhood block at Aflao-Agblekpui
Development of youth, sports and culture	Construction of 1No. 6unit Classroom block at Avoeme
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services

Budget Sub- Programme Description

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

The sub-programme includes;

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the following are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support. The various health facilities and the entire citizenry in the municipality are the beneficiaries of this sub-programme. The Staff strength of approximately 160 and total amount allocated for this sub-programme is GH¢ 75,000.00.

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

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 2023 and as of September, 2024 as well as future estimated targets.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery improved	No. of functional health facilities constructed	1	0	2	2	2	2
	No. of HIV stakeholders meeting conducted	4	3	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	
Public Health services support	
District response initiative (DRI) on HIV/AIDS and Malaria	
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- End all Forms of discrimination against woman and girls everywhere
- Ensure responsive, inclusive, participatory and representative decision-making at all levels

Budget Sub- Programme Description

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

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

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

The Social Welfare and Community Development sub-programme is manned by Five (5) staff members and funded with GoG transfers, DACF, DACF-RFG, Donor support (UNICEF) and Assembly's IGF. The amount assigned to run it is GH¢1,243,485.00

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

Budget Sub-Programme Results Statement

Table 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 2023 and September 2024 as well as future estimated targets.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Social Welfare and Protection services	No. of people who benefited (medical support)	63	62	90	90	100	110
	No. of recorded cases of child violence benefitting from supported Social Welfare services	137	0	400	450	500	550
	No. of children reached by Social Welfare services	2,241	47	10,430	10,550	10,650	10,800
	No. of LEAP household members on NHIS	13,024	356	34,997	40,000	40,200	40,500
	No. of girls reached by prevention and care services	1,500	24	1,650	1,750	1,800	1,850

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Staffs of the Municipality Birth and Death Registry who are two (2) and 2 other supporting staff in number deliver this sub-programme in the municipality. They are financially supported by GoG transfers and the beneficiaries are the entire populace in the Municipality. The Birth and Death Registration Services sub-programme is faced with the following challenges small office space and untimely release of funds and the total amount assigned for running this sub-programme is GH¢20,000.00

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 2023 and as of September 2024 as well as future estimated targets

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved biostatistical records	Lives birth in all places (10-50+)	4,472	Data yet to be collated	5,000	7,000	9,000	11,000
	Death in all places	1,314	Data yet to be collated	2,000	3,000	4,000	7,000

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total strength of Twenty-Two (22) GoG staff and Five (5) IGF. These are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Donor Support. The entire citizenry in the municipality is the beneficiary of this sub-programme.

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

animal pens, abandonment of slaughter house at Denu and finally lack of water and electricity at Aflao slaughter house and amount also allocated to take care this programme is GH¢506,000.00

Budget Sub-Programme Results Statement

Table 24 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2023 and as of September 2024 as well as future estimated targets

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved food Hygiene and sanitation	No. of vendors screened annually	4,000	2,567	4,010	4,360	4,750	5,000
	Percentage of households with improved sanitation	26	19.4	35.8	52.2	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 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)	
Covid-19 Sanitation related expenditures	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop Quality, sustainable and resilient to support economic development and human well-being
- Achieve universal and equitable access to safe and affordable drinking water

Budget Programme Description

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

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

This programme has a total number of strengths standing at Fourteen (14)

The programme is implemented with funding from GoG transfers, DACF and Internally Generated Fund (IGF) from the Assembly. The beneficiaries of the programme include rural and urban dwellers in the Municipality. The amount set to run this programme is GH¢ 2,557,146.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to coordinate activities and projects of departments and other agencies including Non-Governmental Organizations (NGOs) to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-programme include;

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

This sub-programme is funded by Central Government transfers which benefit the people of Ketu South Municipal Assembly. The Physical Planning Department is manned by officers numbering Five (5) and is faced with operational challenges such as an inadequate number of staff, lack of logistics such as a vehicle to facilitate movement to deliver efficient service to its client. For amount budgeted to run this sub-programme is GH¢ 561,574.00

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 2023 and as of September 2024 as well as future estimated targets.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Septemebr	2025	2026	2027	2028
Increased adherence to spatial planning	Minutes of meetings signed and filed	24	18	24	24	24	24
	No. of layouts	1	1	4	4	4	4
	No. of building permits issued	307	286	550	550	600	600
	No. of sensitization programmes undertaken	2	3	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	
Land acquisition and Registration	
Land use and Spatial planning	

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

Budget Sub-Programme Objective

- Develop Quality, sustainable and resilient to support economic development and human well-being
- Achieve universal and equitable access to safe and affordable drinking water

Budget Sub- Programme Description

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

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

This sub-programme is funded by the Central Government transfers, DACF, DACF-RFG, and IGF and benefits the entire population in the Municipality and is managed by eight

(8) GoG and one (1) IGF Staffs. The amount to run this sub-programme is GH¢1,995,572.00

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

Budget Sub-Programme Results Statement

Table 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 2023 and as of September 2024 as well as future estimated targets.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Road condition mix enhanced	Length of feeder roads in good condition	50	98.9km	60km	65km	70km	75km
Development control improved	No. of development control visits conducted	240	417	240	240	240	240

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)	Water projects in various communities
Information, Education and Communication	Construction of a 1No. police at Gakli
Data collection	Renovation of MCE's Bungalow

Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of Staff Bungalows
Supervision And Regulation of Infrastructure Development	Reshaping and Opening of Roads
Procurement of office equipment and logistics	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Ensure sustainable food production systems and implement resilient agricultural practices
- Devise and implement policies to promote sustainable tourism for jobs and culture

Budget Programme Description

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

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

This programme is being implemented with a total staff strength of approximately seventeen (17). The programme is also funded with Government of Ghana (GoG) transfers, Donor support, and the Assembly's Internally Generated Fund and amount allocated in running this programme is GH¢2,081,658.00

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Devise and implement policies to promote sustainable tourism for jobs and culture

Budget Sub- Programme Description

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

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

Staff of the Ghana Enterprise Agency (Business Advisory Centre) and the Ghana Tourism Agency are the main actors of this sub-programme; three (3) with GEA and 1 with GTA.

This sub-programme is funded with Common Funds, GOG, IGF and sometimes donor funds. The beneficiaries of this sub-programme include unemployed youth, SME's and the general public. For the projected in running this programme is GH¢1,290,000.00

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

Budget Sub-Programme Results Statement

Table 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 2023 and as at September in 2024 as well as future estimated targets.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trade and tourism investment potential enhanced	No. of tourist enterprises inspected	40	4	45	50	55	60
	No. of MSMEs Counsel	250	100	280	280	280	280

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	Completion of Market Stores at Denu
Trade development and promotion	Completion of 28Unit lockable stores at Aflao
Support to various tourism related activities	Construction of Market Stores at Aflao Border
Development and promotion of tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Ensure sustainable food production systems and implement resilient agricultural practices

Budget Sub- Programme Description

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

The operations and activities under this sub-programme include;

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

The sub-programme is undertaken by ten (10) GoG staff and 2 IGF Staff with funding from GoG transfers, Assembly's support from the Internally Generated Fund (IGF) and DACF. It aims at benefitting the general public especially the rural farmers and dwellers. Key challenges faced by this sub-programme include inadequate staff especially Extension officers, untimely release of funds and also amount budgeted for the sub-programme is GH¢ 791,658.00

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 2023 and as at September in 2024 as well as future estimated targets.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased agricultural productivity	No. of demonstration farms development	12	8	20	20	20	20
	Number of agriculture extension agents	6	6	10	10	16	16
	Farmers trained in improved technologies	7,872	4,568	15,000	15,000	15,000	15,000

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	
Information, Education and Communication	
Procurement Of Office Equipment and Logistics	
Gender related activities	
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance and management of disease and pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Disaster Prevention and Management programme which is a sub-programme under Environmental Management is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disaster and also to improve the livelihood of the poor and the vulnerable in especially rural communities through effective disaster management, social mobilization and employment generation and Funds to support this sub-programme is GH¢110,000.00

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

To sub-programme operations include;

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

The sub-programme is undertaken by officers of NADMO with funding from DACG and some support from IGF. The sub-programme goes to benefit the entire citizenry within the Municipality. The staff strength of the sub-programme is eighteen (18) which comprises of ten (10) zonal officers and eight (8) office staffs.

One major challenge the sub-programme face is the lack of an official vehicle to undertake routine monitoring along the various beaches to deter sand winning and stone pebbles mining from the sea. This activity renders the beaches low lying making some coastal communities susceptible to coastal flooding. The lack of an official vehicle also makes it difficult to monitor developmental projects across the Municipal. Some of these projects are sited on water ways and the developers at times do not have official permit to undertake these projects. Also, there is no stock of relief items. The amount assigned to run this sub-programme is GH¢60,000.00

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 2023 and as at September in 2024 as well as future estimated targets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster prevention and mitigation enhanced	No. of communities sensitized	20	8	24	39	42	49
	No. of reported cases of disaster	15	2	0	0	0	0

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

Budget Sub-Programme Objective

- Combating desertification, restored degraded Land and Soil

Budget Sub- Programme Description

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

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

Again, this sub-programme brings together land use planning, water management, biodiversity conservation and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes and, that their actions as stewards of the land play a role which is vital in the maintenance of their health and productivity. The associated activities of this sub-programme are spearheaded by the Forestry Service Division under the Forestry Commission.

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

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

There are approximately 10 Staff in this sub-programme in the Municipality and total amount allocated for this sub-programme is GH¢50,000.00

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 2023 and as of September in 2024 as well as future estimated targets.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved natural environment	Area of forest plantation (Hectares)	9.41	5.20	10.50	15.90	20.00	23.00
	Number of seedlings planted	11,015	8,139	15,000	20,000	25,000	30,000

Budget Sub-Programme Standardized Operations and Projects

Table 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
Supervision and Coordination	
Green Economy Activities	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction of 1No. 20-Unit lockable stores at Denu market with 12No. Washrooms, 1No. Borehole and 25,000 (Ground floor	Yandeg Co. Ltd.	100	980,703.15	974,003.00	6,700.15	940,000.00	940,000.00		
		Construction of 1No. Juvenile shelter / home for vulnerable and abused children	Vian Ent.	65.23	122,000.00	171,792.85	103,889.59	298,000.00	298,000.00		
		Renovation of MCE's bungalow at Tokor in the Ketu South Municipality	Kwame Adjei Ent.	80	369,146.40	167,000.00	202,146.40	202,146.00	120,00.00		

		Construction of 1 No. Police Station at Gakii	Nyasmond Co. Ltd.	55	480,954.48	228,139.20	252,815.28	230,0000.00					
		Construction of 1 No. Market Shed at Afiao	Malcon Limited	100	79,900.00	78,302.00	1,696.00	400,000.00	-				
		Construction of 20-unit lockable stores at Denu Market (First floor).	Yandeg Co. Ltd.	66	989,220.00	136,921.50	852,298.50	940,000.00	300,000.00				
		Renovation of nursery block at Hedranawo	Philmabort Company Ltd.	0	19,835.00	0.00	0.00	20,000.00	-				

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	7,256,428		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	430,000		
140703 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	938,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	295,000		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	587,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	1,290,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	393,000		
360103 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld	0	50,000		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	225,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,451,428	276,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	300,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	161,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,195,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	75,000		
570102 6.1 Achieve univ. and equit access to water	0	145,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	506,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	1,269,000		
Grand Total ¢	15,451,428	15,451,428	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Projected **Approved and or** **Actual** **Variance**
2025 **Revised Budget** **Collection** **2024** **2024**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
127 02 00 001 22	15,451,428.00	0.00	0.00	0.00
Finance, ,				

Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0002 INTERNALLY GENERATED FUNDS

Development Levy	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Development Levy	1,013,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	132,000.00	0.00	0.00	0.00
1412022 Property Rate	520,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	11,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	60,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	275,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,672,500.00	0.00	0.00	0.00
1422002 Herbalist License	10,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,500.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	60,000.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	35,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	30,000.00	0.00	0.00	0.00
1422028 Private Security	500.00	0.00	0.00	0.00
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422046 Advertising Companies	15,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,500.00	0.00	0.00	0.00
1422060 Airline Agents	2,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,500.00	0.00	0.00	0.00
1422153 Business Licence	150,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	275,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423001	Markets Tolls	500,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,500.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	60,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	70,000.00	0.00	0.00	0.00
1423078	Business registration	35,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,500.00	0.00	0.00	0.00
General Negligence Related Fines		14,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,500.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		500.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	500.00	0.00	0.00	0.00
Output	0003 GRANTS				
China		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,726,428.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,781,428.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,900,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,200,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	145,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	500,000.00	0.00	0.00	0.00
Grand Total		15,451,428.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	15,451,428	15,436,428	7,256,428
Management and Administration	0	0	0	7,663,139	7,648,139	5,752,139
	0	0	0	5,297,139	5,297,139	5,277,139
	0	0	0	1,565,000	1,565,000	475,000
	0	0	0	180,000	180,000	
	0	0	0	571,000	556,000	
	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	3,039,485	3,039,485	356,485
	0	0	0	388,485	388,485	356,485
	0	0	0	190,000	190,000	
	0	0	0	1,020,000	1,020,000	
	0	0	0	1,016,000	1,016,000	
	0	0	0	400,000	400,000	
	0	0	0	25,000	25,000	
Infrastructure Delivery and Management	0	0	0	2,557,146	2,557,146	651,146
	0	0	0	719,146	719,146	651,146
	0	0	0	250,000	250,000	
	0	0	0	1,443,000	1,443,000	
	0	0	0	145,000	145,000	
Economic Development	0	0	0	2,081,658	2,081,658	496,658
	0	0	0	526,658	526,658	496,658
	0	0	0	685,000	685,000	
	0	0	0	370,000	370,000	
	0	0	0	500,000	500,000	
Environmental Management	0	0	0	110,000	110,000	
	0	0	0	10,000	10,000	
	0	0	0	100,000	100,000	
Grand Total	0	0	0	15,451,428	15,436,428	7,256,428

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ketu South Municipal - Denu	0	0	0	15,451,428	15,436,428	7,256,428
Management and Administration	0	0	0	7,663,139	7,648,139	5,752,139
SP1: General Administration	0	0	0	7,021,139	7,021,139	5,752,139
21 Compensation of employees [GFS]	0	0	0	5,752,139	5,752,139	5,752,139
211 Child Education Grant (Foreign Mission)	0	0	0	5,547,139	5,547,139	5,547,139
21110 Established Post	0	0	0	5,277,139	5,277,139	5,277,139
21111 Non Established Post	0	0	0	240,000	240,000	240,000
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
212 Imputed Social Contributions [GFS]	0	0	0	205,000	205,000	205,000
21210 Gratuity	0	0	0	205,000	205,000	205,000
22 Use of goods and services	0	0	0	979,000	979,000	
221 Vehicle Registration	0	0	0	979,000	979,000	
22101 Value Books	0	0	0	230,000	230,000	
22102 Utilities	0	0	0	20,000	20,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	264,000	264,000	
22107 Training, Seminar and Conference Cost	0	0	0	315,000	315,000	
22109 Special Services	0	0	0	130,000	130,000	
28 Other expense	0	0	0	290,000	290,000	
282 Dividend Paid By SOEs	0	0	0	290,000	290,000	
28210 Dividend Paid By SOEs	0	0	0	290,000	290,000	
SP2: Finance and Audit	0	0	0	276,000	276,000	
22 Use of goods and services	0	0	0	276,000	276,000	
221 Vehicle Registration	0	0	0	276,000	276,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	60,500	60,500	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
SP3: Human Resource Management	0	0	0	225,000	210,000	
22 Use of goods and services	0	0	0	195,000	180,000	
221 Vehicle Registration	0	0	0	195,000	180,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	150,000	135,000	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	141,000	141,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	141,000	141,000	
221 Vehicle Registration	0	0	0	141,000	141,000	
22105 Vehicle Registration	0	0	0	68,000	68,000	
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	71,000	71,000	
Social Services Delivery	0	0	0	3,039,485	3,039,485	356,485
SP2.1 Education, youth & sports and Library services	0	0	0	1,195,000	1,195,000	
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22109 Special Services	0	0	0	65,000	65,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	1,030,000	1,030,000	
311 WIP - Laboratories	0	0	0	1,030,000	1,030,000	
31112 WIP - Laboratories	0	0	0	1,030,000	1,030,000	
SP2.2 Public Health Services and management	0	0	0	75,000	75,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31112 WIP - Laboratories	0	0	0	30,000	30,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	506,000	506,000	
22 Use of goods and services	0	0	0	476,000	476,000	
221 Vehicle Registration	0	0	0	476,000	476,000	
22102 Utilities	0	0	0	396,000	396,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,243,485	1,243,485	356,485
21 Compensation of employees [GFS]	0	0	0	356,485	356,485	356,485
211 Child Education Grant (Foreign Mission)	0	0	0	356,485	356,485	356,485
21110 Established Post	0	0	0	356,485	356,485	356,485
22 Use of goods and services	0	0	0	357,000	357,000	
221 Vehicle Registration	0	0	0	357,000	357,000	
22101 Value Books	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	38,000	38,000	
22107 Training, Seminar and Conference Cost	0	0	0	99,000	99,000	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	310,000	310,000	
282 Dividend Paid By SOEs	0	0	0	310,000	310,000	
28210 Dividend Paid By SOEs	0	0	0	310,000	310,000	
31 Non Financial Assets	0	0	0	190,000	190,000	
311 WIP - Laboratories	0	0	0	190,000	190,000	
31111 Hostels	0	0	0	190,000	190,000	
Infrastructure Delivery and Management	0	0	0	2,557,146	2,557,146	651,146
SP3.2 Physical and Spatial Planning Development	0	0	0	561,574	561,574	168,574
21 Compensation of employees [GFS]	0	0	0	168,574	168,574	168,574
211 Child Education Grant (Foreign Mission)	0	0	0	168,574	168,574	168,574
21110 Established Post	0	0	0	168,574	168,574	168,574
22 Use of goods and services	0	0	0	253,000	253,000	
221 Vehicle Registration	0	0	0	253,000	253,000	
22101 Value Books	0	0	0	56,000	56,000	
22105 Vehicle Registration	0	0	0	42,000	42,000	
22107 Training, Seminar and Conference Cost	0	0	0	115,000	115,000	
22109 Special Services	0	0	0	40,000	40,000	
27 Social benefits [GFS]	0	0	0	70,000	70,000	
273 Employer Social Benefits in Cash	0	0	0	70,000	70,000	
27311 Employer Social Benefits in Cash	0	0	0	70,000	70,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,995,572	1,995,572	482,572
21 Compensation of employees [GFS]	0	0	0	482,572	482,572	482,572
211 Child Education Grant (Foreign Mission)	0	0	0	482,572	482,572	482,572
21110 Established Post	0	0	0	482,572	482,572	482,572

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	818,000	818,000	
221 Vehicle Registration	0	0	0	818,000	818,000	
22101 Value Books	0	0	0	210,000	210,000	
22105 Vehicle Registration	0	0	0	225,000	225,000	
22106 Maintenance of Office Equipment	0	0	0	380,000	380,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	695,000	695,000	
311 WIP - Laboratories	0	0	0	695,000	695,000	
31111 Hostels	0	0	0	120,000	120,000	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	130,000	130,000	
31131 Fuel Tanks	0	0	0	145,000	145,000	
Economic Development	0	0	0	2,081,658	2,081,658	496,658
SP4.1 Agricultural Services and Management	0	0	0	791,658	791,658	496,658
21 Compensation of employees [GFS]	0	0	0	496,658	496,658	496,658
211 Child Education Grant (Foreign Mission)	0	0	0	496,658	496,658	496,658
21110 Established Post	0	0	0	496,658	496,658	496,658
22 Use of goods and services	0	0	0	293,000	293,000	
221 Vehicle Registration	0	0	0	293,000	293,000	
22101 Value Books	0	0	0	21,500	21,500	
22102 Utilities	0	0	0	800	800	
22105 Vehicle Registration	0	0	0	73,900	73,900	
22107 Training, Seminar and Conference Cost	0	0	0	96,800	96,800	
22109 Special Services	0	0	0	100,000	100,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,290,000	1,290,000	
28 Other expense	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
31 Non Financial Assets	0	0	0	1,160,000	1,160,000	
311 WIP - Laboratories	0	0	0	1,160,000	1,160,000	
31113 Perimeter Protection/ Fence	0	0	0	1,160,000	1,160,000	
Environmental Management	0	0	0	110,000	110,000	
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
Grand Total	0	0	0	15,451,428	15,436,428	7,256,428

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Ketu South Municipal - Denu	6,781,428	2,880,000	1,970,000	11,631,428	475,000	1,565,000	540,000	2,700,000	0	0	145,000	75,000	500,000	575,000	15,451,428
Management and Administration	5,277,139	771,000	0	6,048,139	475,000	1,090,000	0	1,565,000	0	0	0	50,000	0	50,000	7,663,139
Central Administration	5,277,139	560,000	0	5,837,139	475,000	709,000	0	1,184,000	0	0	0	0	0	0	7,021,139
Administration (Assembly Office)	5,277,139	560,000	0	5,837,139	475,000	709,000	0	1,184,000	0	0	0	0	0	0	7,021,139
Finance	0	25,000	0	25,000	0	251,000	0	251,000	0	0	0	0	0	0	276,000
	0	25,000	0	25,000	0	251,000	0	251,000	0	0	0	0	0	0	276,000
Human Resource	0	75,000	0	75,000	0	100,000	0	100,000	0	0	0	50,000	0	50,000	225,000
Human Resource	0	75,000	0	75,000	0	100,000	0	100,000	0	0	0	50,000	0	50,000	225,000
Human Resource	0	75,000	0	75,000	0	100,000	0	100,000	0	0	0	50,000	0	50,000	225,000
Statistics	0	111,000	0	111,000	0	30,000	0	30,000	0	0	0	0	0	0	141,000
Statistics	0	111,000	0	111,000	0	30,000	0	30,000	0	0	0	0	0	0	141,000
Statistics	0	111,000	0	111,000	0	30,000	0	30,000	0	0	0	0	0	0	141,000
Social Services Delivery	396,485	818,000	1,290,000	2,424,485	0	190,000	0	190,000	0	0	0	25,000	0	25,000	3,039,485
Education, Youth and Sports	0	145,000	1,030,000	1,175,000	0	20,000	0	20,000	0	0	0	0	0	0	1,195,000
Office of Departmental Head	0	145,000	0	145,000	0	20,000	0	20,000	0	0	0	0	0	0	165,000
Education	0	0	1,030,000	1,030,000	0	0	0	0	0	0	0	0	0	0	1,030,000
Health	0	441,000	30,000	471,000	0	110,000	0	110,000	0	0	0	0	0	0	581,000
Environmental Health Unit	0	406,000	0	406,000	0	100,000	0	100,000	0	0	0	0	0	0	506,000
Hospital services	0	35,000	30,000	65,000	0	10,000	0	10,000	0	0	0	0	0	0	75,000
Social Welfare & Community Development	356,485	222,000	190,000	768,485	0	50,000	0	50,000	0	0	0	25,000	0	25,000	1,243,485
Office of Departmental Head	356,485	30,000	190,000	576,485	0	0	0	0	0	0	0	20,000	0	20,000	656,485
Community Development	0	192,000	0	192,000	0	50,000	0	50,000	0	0	0	5,000	0	5,000	587,000
Birth and Death	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	631,146	911,000	600,000	2,162,146	0	250,000	0	250,000	0	0	145,000	0	0	0	2,557,146
Physical Planning	168,574	223,000	50,000	441,574	0	120,000	0	120,000	0	0	0	0	0	0	561,574
Office of Departmental Head	168,574	0	0	168,574	0	0	0	0	0	0	0	0	0	0	168,574
Town and Country Planning	0	223,000	50,000	273,000	0	120,000	0	120,000	0	0	0	0	0	0	393,000
Works	482,572	688,000	550,000	1,720,572	0	130,000	0	130,000	0	0	145,000	0	0	0	1,995,572

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Office of Departmental Head	482,572	0	0	482,572	0	0	0	0	0	0	0	0	0	0	482,572
Public Works	0	388,000	420,000	808,000	0	130,000	0	130,000	0	0	0	0	0	0	938,000
Water	0	0	0	0	0	0	0	0	0	0	145,000	0	0	0	145,000
Feeder Roads	0	300,000	130,000	430,000	0	0	0	0	0	0	0	0	0	0	430,000
Economic Development	496,658	280,000	120,000	896,658	0	145,000	540,000	685,000	0	0	0	0	500,000	500,000	2,081,658
Agriculture	496,658	170,000	0	666,658	0	125,000	0	125,000	0	0	0	0	0	0	791,658
	496,658	170,000	0	666,658	0	125,000	0	125,000	0	0	0	0	0	0	791,658
Trade, Industry and Tourism	0	110,000	120,000	230,000	0	20,000	540,000	560,000	0	0	0	0	500,000	500,000	1,290,000
Office of Departmental Head	0	110,000	120,000	230,000	0	20,000	540,000	560,000	0	0	0	0	500,000	500,000	1,290,000
Environmental Management	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000
Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,277,139
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0403001	Ketu South - Denu						
Compensation of employees [GFS]							5,277,139	
Objective	000000	Compensation of Employees						5,277,139
Program	92001	Management and Administration						5,277,139
Sub-Program	92001001	SP1: General Administration						5,277,139
Operation	000000		0.0	0.0	0.0		5,277,139	
Child Education Grant (Foreign Mission)							5,277,139	
2111001 Established Post							5,277,139	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,184,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403001	Ketu South - Denu					

Compensation of employees [GFS]							475,000
Objective	000000	Compensation of Employees					475,000
Program	92001	Management and Administration					475,000
Sub-Program	92001001	SP1: General Administration					475,000
Operation	000000		0.0	0.0	0.0		475,000

Child Education Grant (Foreign Mission)							270,000
2111102	Monthly Paid and Casual Labour						240,000
2111243	Transfer Grants						30,000
Imputed Social Contributions [GFS]							205,000
2121001	13 Percent SSF Contribution						34,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						171,000

Use of goods and services							649,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					649,000
Program	92001	Management and Administration					649,000
Sub-Program	92001001	SP1: General Administration					649,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		92,000

Vehicle Registration							92,000
2210503	Fuel and Lubricants - Official Vehicles						32,000
2210505	Running Cost - Official Vehicles						30,000
2210509	Other Travel and Transportation						30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210101	Printed Material and Stationery						30,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210711	Public Education and Sensitization						10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210511	Local Travel Cost						40,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210404	Hotel Accommodations						20,000
2210708	Refreshments						10,000
2210907	Canteen Services						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210509 Other Travel and Transportation				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
		2210101 Printed Material and Stationery				50,000
		2210905 Assembly Members Sittings All				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210114 Rations				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	87,000
		Vehicle Registration				87,000
		2210511 Local Travel Cost				37,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Other expense						60,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
		2821009 Donations				30,000
		2821010 Contributions				20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821007 Court Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	180,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							50,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210711 Public Education and Sensitization							50,000	
Other expense							130,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					130,000	
Program	92001	Management and Administration					130,000	
Sub-Program	92001001	SP1: General Administration					130,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821010 Contributions							70,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821010 Contributions							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	380,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							280,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					280,000
Program	92001	Management and Administration					280,000
Sub-Program	92001001	SP1: General Administration					280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	60,000
	Vehicle Registration						60,000
	2210201	Electricity charges					20,000
	2210505	Running Cost - Official Vehicles					40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	10,000
	Vehicle Registration						10,000
	2210711	Public Education and Sensitization					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	70,000
	Vehicle Registration						70,000
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	10,000
	Vehicle Registration						10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	20,000
	Vehicle Registration						20,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210509	Other Travel and Transportation					10,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	20,000
	Vehicle Registration						20,000
	2210708	Refreshments					10,000
	2210907	Canteen Services					10,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	20,000
	Vehicle Registration						20,000
	2210114	Rations					20,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	20,000
	Vehicle Registration						20,000
	2210711	Public Education and Sensitization					20,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	50,000
	Vehicle Registration						50,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210509	Other Travel and Transportation					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
Other expense							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				251,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1270200001	Ketu South Municipal - Denu_Finance_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							251,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					251,000
Program	92001	Management and Administration					251,000
Sub-Program	92001002	SP2: Finance and Audit					251,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		500
Vehicle Registration							500
2211101 Bank Charges							500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		80,500
Vehicle Registration							80,500
2210509 Other Travel and Transportation							15,000
2210511 Local Travel Cost							15,500
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210122 Value Books							50,000
2210806 Local Consultants Commission (Individuals)							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1270200001	Ketu South Municipal - Denu_Finance_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							25,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							276,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70980	Education n.e.c		
Organisation	1270301001	Ketu South Municipal - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0403001	Ketu South - Denu		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210902 Official Celebrations					10,000	

				Other expense	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Dividend Paid By SOEs					10,000	
2821010 Contributions					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	1270301001	Ketu South Municipal - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0403001	Ketu South - Denu		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs					50,000	
2821019 Scholarship and Bursaries					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,000
Function Code	70980	Education n.e.c				
Organisation	1270301001	Ketu South Municipal - Denu Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				55,000
Program	92002	Social Services Delivery				55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210902 Official Celebrations						55,000
Other expense						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						10,000
2821019 Scholarship and Bursaries						10,000
Total Cost Centre						165,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000
Function Code	70911	Pre-primary education					
Organisation	1270302001	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets						90,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	90,000	
WIP - Laboratories						90,000	
3111256 WIP - School Buildings						90,000	
Total Cost Centre						90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70912	Primary education					900,000	
Organisation	1270302002	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Primary_Volta						
Location Code	0403001	Ketu South - Denu						
Non Financial Assets							900,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					900,000	
Program	92002	Social Services Delivery					900,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	900,000
WIP - Laboratories							900,000	
3111256 WIP - School Buildings							900,000	
Total Cost Centre							900,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	40,000
Function Code	70922	Upper-secondary education					
Organisation	1270302004	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Senior High_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets						40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	40,000	
WIP - Laboratories						40,000	
3111256 WIP - School Buildings						40,000	
<i>Total Cost Centre</i>						40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services					
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210509	Other Travel and Transportation					20,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210511	Local Travel Cost					20,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210301	Cleaning Materials					20,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210505	Running Cost - Official Vehicles					20,000
Other expense							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	20,000
		Dividend Paid By SOEs					20,000
	2821010	Contributions					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	406,000
Function Code	70740	Public health services						
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							396,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						396,000
Program	92002	Social Services Delivery						396,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						396,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	160,000
		Vehicle Registration					160,000	
	2210205	Sanitation Charges					160,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	118,000
		Vehicle Registration					118,000	
	2210205	Sanitation Charges					118,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	118,000
		Vehicle Registration					118,000	
	2210205	Sanitation Charges					118,000	
Other expense							10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000	
	2821010	Contributions					10,000	
Total Cost Centre							506,000	

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

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

Dividend Paid By SOEs				10,000
2821010	Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	30,000
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta	
Location Code	0403001	Ketu South - Denu	

			Non Financial Assets	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

WIP - Laboratories				30,000
3111253	WIP - Health Centres			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70731	General hospital services (IS)					35,000	
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000	
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Total Cost Centre							75,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				526,658
Function Code	70421	Agriculture cs					
Organisation	127060001	Ketu South Municipal - Denu_Agriculture_Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]							496,658
Objective	000000	Compensation of Employees					496,658
Program	92004	Economic Development					496,658
Sub-Program	92004001	SP4.1 Agricultural Services and Management					496,658
Operation	000000		0.0	0.0	0.0	496,658	
Child Education Grant (Foreign Mission)							496,658
2111001 Established Post							496,658
Use of goods and services							28,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,600	
Vehicle Registration							8,600
2210201 Electricity charges							800
2210505 Running Cost - Official Vehicles							6,000
2210709 Seminars/Conferences/Workshops - Domestic							1,800
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	14,800	
Vehicle Registration							14,800
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							800
2210511 Local Travel Cost							3,500
2210709 Seminars/Conferences/Workshops - Domestic							6,100
2210710 Staff Development							2,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,100	
Vehicle Registration							3,100
2210511 Local Travel Cost							1,600
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,500	
Vehicle Registration							1,500
2210116 Chemicals and Consumables							1,500
Other expense							2,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000	
Dividend Paid By SOEs							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2821010 Contributions					2,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs			125,000
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta			
Location Code	0403001	Ketu South - Denu			
Use of goods and services					125,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			125,000
Program	92004	Economic Development			125,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			50,000
			1.0	1.0	1.0
Vehicle Registration					50,000
2210505 Running Cost - Official Vehicles					50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			75,000
			1.0	1.0	1.0
Vehicle Registration					75,000
2210709 Seminars/Conferences/Workshops - Domestic					75,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs			140,000
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta			
Location Code	0403001	Ketu South - Denu			
Use of goods and services					140,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			140,000
Program	92004	Economic Development			140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			140,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			20,000
			1.0	1.0	1.0
Vehicle Registration					20,000
2210116 Chemicals and Consumables					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			100,000
			1.0	1.0	1.0
Vehicle Registration					100,000
2210902 Official Celebrations					100,000
Operation	910301	910301 - Extension Services			10,000
			1.0	1.0	1.0
Vehicle Registration					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			10,000
			1.0	1.0	1.0
Vehicle Registration					10,000
2210511 Local Travel Cost					10,000
Total Cost Centre					791,658

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	168,574
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1270701001	Ketu South Municipal - Denu_Physical Planning_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]							168,574
Objective	000000	Compensation of Employees					168,574
Program	92003	Infrastructure Delivery and Management					168,574
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					168,574
Operation	000000		0.0	0.0	0.0		168,574
Child Education Grant (Foreign Mission)							168,574
2111001 Established Post							168,574
Total Cost Centre							168,574

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270702001	Ketu South Municipal - Denu Physical Planning Town and Country Planning Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	18,000
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Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
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Program	92003	Infrastructure Delivery and Management		18,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000
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Vehicle Registration						12,000
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2210511	Local Travel Cost					12,000
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Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
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2210102	Office Facilities, Supplies and Accessories					6,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 120,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1270702001	Ketu South Municipal - Denu Physical Planning Town and Country Planning Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	100,000
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Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		100,000
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Program	92003	Infrastructure Delivery and Management		100,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		100,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
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Vehicle Registration						70,000
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2210709	Seminars/Conferences/Workshops - Domestic					70,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
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Vehicle Registration						30,000
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2210101	Printed Material and Stationery					30,000
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			Other expense	20,000
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Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		20,000
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Program	92003	Infrastructure Delivery and Management		20,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Dividend Paid By SOEs						20,000
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2821010	Contributions					20,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				255,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1270702001	Ketu South Municipal - Denu_Physical Planning_Town and Country Planning_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							135,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					135,000
Program	92003	Infrastructure Delivery and Management					135,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					135,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210101 Printed Material and Stationery							20,000
2210509 Other Travel and Transportation							30,000
2210908 Property Valuation Expenses							40,000
Social benefits [GFS]							70,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	70,000	
Employer Social Benefits in Cash							70,000
2731101 Workman Compensation							70,000
Non Financial Assets							50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000	
WIP - Laboratories							50,000
3111307 Road Signals							50,000
Total Cost Centre							393,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					356,485
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]							356,485
Objective	000000	Compensation of Employees					356,485
Program	92002	Social Services Delivery					356,485
Sub-Program	92002005	SP2.5 Social Welfare and community services					356,485
Operation	000000		0.0	0.0	0.0	356,485	
Child Education Grant (Foreign Mission)							356,485
2111001 Established Post							356,485

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70620	Community Development					
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Other expense							20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							190,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					190,000
Program	92002	Social Services Delivery					190,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,000
WIP - Laboratories							190,000
3111152 WIP - Dest. Homes							190,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			60,000
Function Code	70620	Community Development				
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						60,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						656,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		32,000
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta		
Location Code	0403001	Ketu South - Denu		

Use of goods and services				32,000
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Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere				32,000
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Program	92002	Social Services Delivery				32,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services				32,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210509	Other Travel and Transportation					5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	21,000
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Vehicle Registration						21,000
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2210509	Other Travel and Transportation					5,000
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2210511	Local Travel Cost					3,000
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2210709	Seminars/Conferences/Workshops - Domestic					13,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
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2210711	Public Education and Sensitization					6,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		50,000
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta		
Location Code	0403001	Ketu South - Denu		

Other expense				50,000
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Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere				50,000
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Program	92002	Social Services Delivery				50,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000
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Dividend Paid By SOEs						50,000
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2821010	Contributions					50,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	160,000
Function Code	70620	Community Development						
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							10,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							150,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						150,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821010 Contributions							150,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	340,000
Function Code	70620	Community Development						
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							220,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						220,000
Program	92002	Social Services Delivery						220,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						220,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	220,000
Vehicle Registration							220,000	
2210120 Purchase of Petty Tools/Implements							220,000	
Social benefits [GFS]							30,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Employer Social Benefits in Cash							30,000	
2731103 Refund of Medical Expenses							30,000	
Other expense							90,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						90,000
Program	92002	Social Services Delivery						90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						90,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	90,000
Dividend Paid By SOEs							90,000	
2821010 Contributions							40,000	
2821019 Scholarship and Bursaries							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					5,000	
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							5,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210509 Other Travel and Transportation							5,000	
<i>Total Cost Centre</i>							587,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1270900001	Ketu South Municipal - Denu_Natural Resource Conservation_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						10,000
Objective	360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Other expense						40,000
Objective	360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld				40,000
Program	92005	Environmental Management				40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				40,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Total Cost Centre						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	482,572
Function Code	70610	Housing development						
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta						
Location Code	0403001	Ketu South - Denu						
Compensation of employees [GFS]							482,572	
Objective	000000	Compensation of Employees						482,572
Program	92003	Infrastructure Delivery and Management						482,572
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						482,572
Operation	000000		0.0	0.0	0.0		482,572	
Child Education Grant (Foreign Mission)							482,572	
	2111001	Established Post						482,572
Total Cost Centre							482,572	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				50,000
Function Code	70610	Housing development					
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							50,000
Objective	140703	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210505 Running Cost - Official Vehicles							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				130,000
Function Code	70610	Housing development					
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							130,000
Objective	140703	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210606 Maintenance of General Equipment							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				758,000
Function Code	70610	Housing development					
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							338,000
Objective	140703	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					338,000
Program	92003	Infrastructure Delivery and Management					338,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					338,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		330,000
Vehicle Registration							330,000
2210602 Repairs of Residential Buildings							70,000
2210603 Repairs of Office Buildings							40,000
2210604 Maintenance of Furniture and Fixtures							30,000
2210606 Maintenance of General Equipment							30,000
2210607 Repairs of Schools/Colleges							50,000
2210611 Maintenance of Markets							30,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses							30,000
2210617 Street Lights/Traffic Lights							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Non Financial Assets							420,000
Objective	140703	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					420,000
Program	92003	Infrastructure Delivery and Management					420,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,000
WIP - Laboratories							420,000
3111153 WIP - Bungalows/Flat							120,000
3111209 Police Post							300,000
Total Cost Centre							938,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14005						<i>Total By Fund Source</i>	145,000
Function Code	70630	Water supply						
Organisation	1271003001	Ketu South Municipal - Denu_Works_Water_Volta						
Location Code	0403001	Ketu South - Denu						
Non Financial Assets							145,000	
Objective	570102	6.1 Achieve univ. and equit access to water						145,000
Program	92003	Infrastructure Delivery and Management						145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	145,000
WIP - Laboratories							145,000	
3113162 WIP - Water Systems							145,000	
<i>Total Cost Centre</i>							145,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					430,000	
Organisation	1271004001	Ketu South Municipal - Denu_Works_Feeder Roads_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							300,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210108 Construction Material							200,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
Non Financial Assets							130,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					130,000	
Program	92003	Infrastructure Delivery and Management					130,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	130,000
WIP - Laboratories							130,000	
3111360 WIP-Feeder Roads							130,000	
Total Cost Centre							430,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			560,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Non Financial Assets						540,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				540,000
Program	92004	Economic Development				540,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,000
WIP - Laboratories						540,000
3111354 WIP - Markets						540,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				230,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Other expense							110,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					110,000
Program	92004	Economic Development					110,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					110,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							120,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
WIP - Laboratories							120,000
3111354 WIP - Markets							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				500,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1271101001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets							500,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					500,000
Program	92004	Economic Development					500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111354 WIP - Markets							500,000
Total Cost Centre							1,290,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1271500001	Ketu South Municipal - Denu_Disaster Prevention_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1271500001	Ketu South Municipal - Denu_Disaster Prevention_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Other expense							40,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
Total Cost Centre							60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	1271700001	Ketu South Municipal - Denu_Birth and Death_Volta	
Location Code	0403001	Ketu South - Denu	

			Other expense	10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Dividend Paid By SOEs				10,000
2821010	Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	1271700001	Ketu South Municipal - Denu_Birth and Death_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	5,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Other expense	5,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Dividend Paid By SOEs				5,000
2821010	Contributions			5,000

Total Cost Centre 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							10,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							70,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
Social benefits [GFS]							30,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Employer Social Benefits in Cash							30,000
2731102 Staff Welfare Expenses							20,000
2731103 Refund of Medical Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							65,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					65,000	
Program	92001	Management and Administration					65,000	
Sub-Program	92001003	SP3: Human Resource Management					65,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210799	Training Seminar and Conference Control Account					15,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210511	Local Travel Cost					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210710	Staff Development					20,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210710	Staff Development					15,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	50,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							50,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001003	SP3: Human Resource Management					50,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210710	Staff Development					50,000	
Total Cost Centre							225,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210505 Running Cost - Official Vehicles							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210603 Repairs of Office Buildings							2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210511 Local Travel Cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							30,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210509 Other Travel and Transportation							15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				101,000
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						101,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				101,000
Program	92001	Management and Administration				101,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				101,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				20,000
			1.0	1.0	1.0	
Vehicle Registration						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	911701	911701 - Data and information dissemination				21,000
			1.0	1.0	1.0	
Vehicle Registration						21,000
	2210711	Public Education and Sensitization				21,000
Operation	911702	911702 - Coordination and Harmonization of data				60,000
			1.0	1.0	1.0	
Vehicle Registration						60,000
	2210509	Other Travel and Transportation				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Total Cost Centre						141,000
Total Vote						15,451,428

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ketu South Municipal - Denu	8,195,000	8,180,000	
1_No Poverty	60,000	60,000	
10_Reduce Inequality	1,269,000	1,269,000	
11_Sustainable Cities and Communities	393,000	393,000	
15_Life On Land	50,000	50,000	
16_Peace, Justice, and Strong Institutions	525,000	510,000	
17_Partnerships for the Goals	437,000	437,000	
2_Zero Hunger	295,000	295,000	
3_Good Health and Well-Being	75,000	75,000	
4_ Quality Education	1,195,000	1,195,000	
5_Gender Equality	587,000	587,000	
6_Clean Water and Sanitation	651,000	651,000	
8_ Decent Work and Economic Growth	1,290,000	1,290,000	
9_Industry, Innovation, and Infrastructure	1,368,000	1,368,000	
Grand Total	0	0	0
	8,195,000	8,180,000	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	8,195,000	8,180,000	0
9101 - Generic Operations	0	0	0	4,929,600	4,914,600	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	397,600	382,600	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,000	50,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	113,000	113,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	115,000	115,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	165,000	165,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	82,000	82,000	0
910109 - Supervision and coordination	0	0	0	10,000	10,000	0
910110 - PROTOCOL SERVICES	0	0	0	140,000	140,000	0
910111 - DATA COLLECTION	0	0	0	15,000	15,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	195,000	195,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,155,000	3,155,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	432,000	432,000	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	0
910118 - Covid-19 Related reliefs	0	0	0	10,000	10,000	0
9102 - TRADE AND INDUSTRY	0	0	0	130,000	130,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	0
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	0
910204 - Development and management of tourist sites	0	0	0	10,000	10,000	0
9103 - AGRICULTURE	0	0	0	41,400	41,400	0
910301 - Extension Services	0	0	0	24,800	24,800	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,100	13,100	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	3,500	3,500	0
9104 - EDUCATION	0	0	0	100,000	100,000	0
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	70,000	70,000	0
9105 - HEALTH	0	0	0	35,000	35,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	0
910503 - Public Health services	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	627,000	627,000	0
910601 - Social intervention programmes	0	0	0	495,000	495,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	76,000	76,000	0
910603 - Community mobilization	0	0	0	16,000	16,000	0
910604 - Child right promotion and protection	0	0	0	40,000	40,000	0
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	0
910701 - Disaster management	0	0	0	40,000	40,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	667,000	667,000	0
910801 - Procurement management	0	0	0	10,000	10,000	0
910804 - Legislative enactment and oversight	0	0	0	170,000	170,000	0
910806 - Security management	0	0	0	80,000	80,000	0
910807 - Support to traditional authorities	0	0	0	130,000	130,000	0
910809 - Citizen participation in local governance	0	0	0	130,000	130,000	0
910810 - Plan and budget preparation	0	0	0	137,000	137,000	0
910811 - Legal Services	0	0	0	10,000	10,000	0
9109 - WASTE MANAGEMENT	0	0	0	476,000	476,000	0
910901 - Environmental sanitation Management	0	0	0	200,000	200,000	0
910902 - Solid waste management	0	0	0	138,000	138,000	0
910903 - Liquid waste management	0	0	0	138,000	138,000	0
9110 - PHYSICAL PLANNING	0	0	0	226,000	226,000	0
911001 - Land acquisition and registration	0	0	0	70,000	70,000	0
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	0
911003 - Street Naming and Property Addressing System	0	0	0	120,000	120,000	0
911004 - Parks and gardens operations	0	0	0	6,000	6,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
9111 - WORKS	0	0	0	375,000	375,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	375,000	375,000	0
9113 - FINANCE	0	0	0	256,000	256,000	0
911301 - Treasury and accounting activities	0	0	0	10,500	10,500	0
911302 - Internal audit operations	0	0	0	95,500	95,500	0
911303 - Revenue collection and management	0	0	0	150,000	150,000	0
9117 - Department of Statistics	0	0	0	117,000	117,000	0
911701 - Data and information dissemination	0	0	0	38,000	38,000	0
911702 - Coordination and Harmonization of data	0	0	0	79,000	79,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	175,000	175,000	0
911801 - Personnel and Staff Management	0	0	0	50,000	50,000	0
911802 - Performance Management	0	0	0	20,000	20,000	0
911803 - Staff Training and skills development	0	0	0	105,000	105,000	0
<i>Grand Total</i>	0	0	0	8,195,000	8,180,000	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ketu South Municipal - Denu	8,400,000	8,385,000	205,000
	205,000	205,000	205,000
	205,000	205,000	205,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	397,600	382,600	
	10,600	10,600	
	232,000	232,000	
	95,000	80,000	
	60,000	60,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	113,000	113,000	
	20,000	20,000	
	50,000	50,000	
	43,000	43,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	115,000	115,000	
	15,000	15,000	
	30,000	30,000	
	70,000	70,000	
910106 - GENDER RELATED ACTIVITIES	10,000	10,000	
	10,000	10,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,000	165,000	
	10,000	10,000	
	155,000	155,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	82,000	82,000	
	12,000	12,000	
	40,000	40,000	
	30,000	30,000	
910109 - Supervision and cordination	10,000	10,000	
	10,000	10,000	
910110 - PROTOCOL SERVICES	140,000	140,000	
	100,000	100,000	
	40,000	40,000	
910111 - DATA COLLECTION	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	
	30,000	30,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	195,000	195,000	
	185,000	185,000	
	10,000	10,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,155,000	3,155,000	
	540,000	540,000	
	970,000	970,000	
	1,000,000	1,000,000	
	145,000	145,000	
	500,000	500,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	432,000	432,000	
	2,000	2,000	
	100,000	100,000	
	330,000	330,000	
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	
	10,000	10,000	
910118 - Covid-19 Related reliefs	10,000	10,000	
	10,000	10,000	
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	
	50,000	50,000	
910202 - Trade Development and Promotion	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
910204 - Development and management of tourist sites	10,000	10,000	
	10,000	10,000	
910301 - Extension Services	24,800	24,800	
	14,800	14,800	
	10,000	10,000	
910304 - Agricultural Research and Demonstration Farms	13,100	13,100	
	3,100	3,100	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	3,500	3,500	
	3,500	3,500	
910403 - Development of youth, sports and culture	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	70,000	70,000	
	50,000	50,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	
	15,000	15,000	
910503 - Public Health services	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
910601 - Social intervention programmes	495,000	495,000	
	5,000	5,000	
	150,000	150,000	
	340,000	340,000	
910602 - Gender empowerment and mainstreaming	76,000	76,000	
	21,000	21,000	
	50,000	50,000	
	5,000	5,000	
910603 - Community mobilization	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
910604 - Child right promotion and protection	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
910701 - Disaster management	40,000	40,000	
	40,000	40,000	
910801 - Procurement management	10,000	10,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	170,000	170,000	
	150,000	150,000	
	20,000	20,000	
910806 - Security management	80,000	80,000	
	60,000	60,000	
	20,000	20,000	
910807 - Support to traditional authorities	130,000	130,000	
	70,000	70,000	
	60,000	60,000	
910809 - Citizen participation in local governance	130,000	130,000	
	50,000	50,000	
	60,000	60,000	
	20,000	20,000	
910810 - Plan and budget preparation	137,000	137,000	
	87,000	87,000	
	50,000	50,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910811 - Legal Services	10,000	10,000	
	10,000	10,000	
910901 - Environmental sanitation Management	200,000	200,000	
	40,000	40,000	
	160,000	160,000	
910902 - Solid waste management	138,000	138,000	
	20,000	20,000	
	118,000	118,000	
910903 - Liquid waste management	138,000	138,000	
	20,000	20,000	
	118,000	118,000	
911001 - Land acquisition and registration	70,000	70,000	
	70,000	70,000	
911002 - Land use and Spatial planning	30,000	30,000	
	30,000	30,000	
911003 - Street Naming and Property Addressing System	120,000	120,000	
	30,000	30,000	
	90,000	90,000	
911004 - Parks and gardens operations	6,000	6,000	
	6,000	6,000	
911101 - Supervision and regulation of infrastructure development	375,000	375,000	
	40,000	40,000	
	30,000	30,000	
	305,000	305,000	
911301 - Treasury and accounting activities	10,500	10,500	
	500	500	
	10,000	10,000	
911302 - Internal audit operations	95,500	95,500	
	80,500	80,500	
	15,000	15,000	
911303 - Revenue collection and management	150,000	150,000	
	150,000	150,000	
911701 - Data and information dissemination	38,000	38,000	
	2,000	2,000	
	15,000	15,000	
	21,000	21,000	

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

<i>MDA and Standardised Operation</i>	2025 Budget	2026 forecast	2027 forecast
911702 - Coordination and Harmonization of data	79,000	79,000	
	4,000	4,000	
	15,000	15,000	
	60,000	60,000	
911801 - Personnel and Staff Management	50,000	50,000	
	5,000	5,000	
	30,000	30,000	
	15,000	15,000	
911802 - Performance Management	20,000	20,000	
	20,000	20,000	
911803 - Staff Training and skills development	105,000	105,000	
	40,000	40,000	
	15,000	15,000	
	50,000	50,000	
Grand Total	0	0	0
	8,400,000	8,385,000	205,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ketu South Municipal - Denu	8,400,000	8,385,000	205,000
70111 Exec. & leg. Organs (cs)	1,474,000	1,474,000	205,000
	914,000	914,000	205,000
	180,000	180,000	
	380,000	380,000	
70112 Financial & fiscal affairs (CS)	642,000	627,000	
	20,000	20,000	
	381,000	381,000	
	191,000	176,000	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	393,000	393,000	
	18,000	18,000	
	120,000	120,000	
	255,000	255,000	
70360 Public order and safety n.e.c	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	1,290,000	1,290,000	
	560,000	560,000	
	230,000	230,000	
	500,000	500,000	
70421 Agriculture cs	295,000	295,000	
	30,000	30,000	
	125,000	125,000	
	140,000	140,000	
70451 Road transport	430,000	430,000	
	430,000	430,000	
70560 Environmental protection n.e.c	50,000	50,000	
	50,000	50,000	
70610 Housing development	938,000	938,000	
	50,000	50,000	
	130,000	130,000	
	758,000	758,000	
70620 Community Development	887,000	887,000	
	32,000	32,000	
	50,000	50,000	
	380,000	380,000	
	400,000	400,000	
	25,000	25,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			145,000	145,000	
				145,000	145,000	
70731	General hospital services (IS)			75,000	75,000	
				10,000	10,000	
				30,000	30,000	
				35,000	35,000	
70740	Public health services			506,000	506,000	
				100,000	100,000	
				406,000	406,000	
70911	Pre-primary education			90,000	90,000	
				90,000	90,000	
70912	Primary education			900,000	900,000	
				900,000	900,000	
70922	Upper-secondary education			40,000	40,000	
				40,000	40,000	
70980	Education n.e.c			165,000	165,000	
				20,000	20,000	
				50,000	50,000	
				95,000	95,000	
71090	Social protection n.e.c.			20,000	20,000	
				10,000	10,000	
				10,000	10,000	
Grand Total				8,400,000	8,385,000	205,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ketu South Municipal - Denu	8,400,000	8,385,000	205,000
70111 Exec. & leg. Organs (cs)	1,474,000	1,474,000	205,000
70112 Financial & fiscal affairs (CS)	642,000	627,000	
70133 Overall planning & statistical services (CS)	393,000	393,000	
70360 Public order and safety n.e.c	60,000	60,000	
70411 General Commercial & economic affairs (CS)	1,290,000	1,290,000	
70421 Agriculture cs	295,000	295,000	
70451 Road transport	430,000	430,000	
70560 Environmental protection n.e.c	50,000	50,000	
70610 Housing development	938,000	938,000	
70620 Community Development	887,000	887,000	
70630 Water supply	145,000	145,000	
70731 General hospital services (IS)	75,000	75,000	
70740 Public health services	506,000	506,000	
70911 Pre-primary education	90,000	90,000	
70912 Primary education	900,000	900,000	
70922 Upper-secondary education	40,000	40,000	
70980 Education n.e.c	165,000	165,000	
71090 Social protection n.e.c.	20,000	20,000	
Grand Total	0	0	0
	8,400,000	8,385,000	205,000