



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

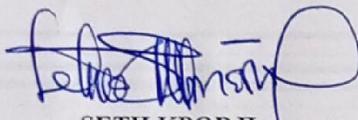
KETA MUNICIPAL ASSEMBLY



In accordance with Section 22 of the Public Financial Management Act 2016, Act 921, the Programme Bases Budget was approved by the General Assembly at a meeting held on Thursday, 30th October, 2025.

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------|-------------------|---------------------|
| GH¢7,332,155.00 | GH¢7,002,751.00 | GH¢28,015,552.00 |

Total Budget GH¢42,350,458.00


SETH KPODJI
MUNICIPAL CO-ORDINATING DIRECTOR

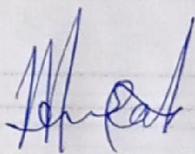

HON. CHRISTOPHER MENSAH
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Keta Municipal, with Keta as the capital is one of the 18 Administrative Municipal/ Districts of the Volta Region of Ghana. It was carved out of the former Anlo District, which comprised Akatsi and Ketu Districts. The Keta Municipal Assembly was established by the Establishment Instrument 2018, L.I 2371.

POPULATION STRUCTURE

The population and housing Census conducted in 2021 has the population of Keta Municipality to be 78,862, consisting of 36,986 (46.9%) males and 41,876 (53.1) females. This represents 4.8 % and 0.26% of the total population of the Volta Region and the national respectively. Out of this total, 47,968 (60.8%) are urban dwellers, while 30,894 (39.2%) are rural dwellers. It was clear that 27,068 are household populations made up of males (47.2%) and females (52.8%). The population is estimated to stand at 87,049, made up of 40,826 males and 46,223 females. The Keta Municipal has a population density of about 177 people per square kilometer. The population growth rate of the municipality is 2.5%.

VISION

To be the Leading Performing District Assembly in Local Governance while ensuring local carbon climate resilient, compatible and sustainable socio-economic development through the wise use of natural resources.

MISSION

The Keta Municipal Assembly exists to sustainably harness human and natural resources in the Municipality to improve the living conditions of the people by promoting effective and efficient local governance and providing socio–economic and climate resilient infrastructure and conservation of biodiversity for accelerated development in the Municipality.

GOALS

The Keta Municipal Assembly’s mandate is to promote democratic governance, socioeconomic development, and effective service delivery for sustainable growth of the municipality.

CORE FUNCTIONS

- Exercises political and administrative authority in the district;
- Promotes local economic development; and provides guidance, gives direction to, and supervises other administrative authorities in the district as may be prescribed by law.
- Exercises deliberative, legislative, and executive functions.
- Is responsible for the overall development of the district; in the formulation and execution of plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development;
- Initiates programmes for the development of basic infrastructure and provides municipal works and services;
- Is responsible for the development, improvement, and management of human settlements and the environment in the district.
- Is responsible for the maintenance of security and public safety in the district in cooperation with the appropriate national and local security agencies,
- Ensures ready access to courts in the district for the promotion of justice;
- Acts to preserve and promote the cultural heritage within the district;
- Initiates studies that are necessary for the discharge of any of the duties conferred by law;
- Executes approved development plans;
- Supports sub-district local structures, public agencies, and local communities to perform their functions in the execution of approved development plans;
- Responsible for monitoring the execution of projects under development plans and evaluating their impact on the development of the district and national economy in accordance with government policy.
- Undertakes any other function that may by law established

DISTRICT ECONOMY

Keta Municipality is mainly an agrarian economy, with majority of the population engaged in crop farming, livestock rearing, fishing and other agriculture related activities and trading. A wide range of industrial activities have been identified in the Municipality. All the industries, which are small scale, are owned and managed mainly by sole proprietors. The Keta Municipality has great potentials for some categories of industries. Some of these include Ceramics Industry, Salt Production, fishing harbor, aquaculture and tourism.

- **Agriculture**

In the municipality, 45% of the total population are engaged in crop farming, livestock rearing, fishing and other agricultural related activities.

Crop Production

The municipality is one of the major producers of arable crops such as Maize, rice cassava and sweet potato in the Volta Region. Some vegetables such as onion, okra, pepper, carrots and tomato are also grown on irrigated lands across the northern and southern zones of the municipality. Coconuts are also grown in the inland and coastal belts of the municipality around Afiadenyigba, Atiavi, Hatorgodo, Tsiamé, Dorveme, Vui, Dzelukope, Abutiakope, Kedzikope, Vodza, and Kedzi areas. Sugarcane is also a major crop extensively cultivated in the flood-prone mid-western parts of the municipality, with the following major producing areas; Atiavi, Hatorgodo, Wenyagor and Lawoshime. Cowpea and groundnuts are also grown in the northern parts of the municipality around Abor, Weme, Heluvi, Sasieme and other surrounding towns during the main cropping season.

Maize and Cassava

Maize and Cassava are grown extensively as major season crops in the northern parts of the municipality and also grown as off-season crops along the littoral.

Rice Production

Some rice production takes place in the flood prone northern parts of the municipality where rich alluvial soils are abundant. By creating dams and dugouts to control the flood waters, more land can be freed from annual flooding which can be put to rice production. It is estimated that more than 2,000 hectares can be made available for rice production, with trapped water being used for irrigating the fields.

Sugarcane Production

It constitutes the major crop currently grown in the flood prone areas of the municipality, stretching from Hatorgodo to Atiavi and Lawoshime. Over 20km² of land is available for its cultivation in the area. Currently an estimated 200,000Mt of sugarcane is produced annually, and is processed into local gin “Akpeteshie”. This yield can be doubled or tripled if the floodwaters are harnessed for irrigation.

Coconut Production

With the introduction of varieties that are resistant to the *Cape St. Paul Wilt Disease* into the municipality, hope has been restored for rejuvenating the once vibrant industry. It is expected that vast coconut plantations would be established in order to revive a very important industry that used to support a large number of the inhabitants.

Vegetable Production

Increased irrigation can also make more land available for vegetable production along the coastal and the northern parts of the municipality, including the flood plains around Hatorgodo, Lawoshime and Atiavi areas.

- **Road Network**

The Keta Municipality is reasonably well-connected to the national network (Accra, Aflao, Ho) via paved roads (N1, Ho-Keta Road), though these require continuous maintenance. The First-class Road (74.8km) traverses the coast from Havedzi through Keta-Anloga-Dabala to join the main Accra-Aflao Road. The northern section of the Municipality between Abor and Anyako is accessible by a second-class road. The Keta-Aflao stretch of road, which was destroyed by sea erosion between Keta and Horvi, has now been constructed under the Keta Sea Defense Project by the Central Government.

Town Access roads directly into Keta town (from Denu, Anloga) are paved but often in moderate condition. Settlements in the north of the Municipality (Abor-Atiavi-Hatorgodo axis) are linked mostly by second-class roads and are complemented by feeder roads. The middle and southwestern sections of the Municipality (Angaw and Klomi lagoon ba-

sin) are poorly accessible, mainly by third-class roads and footpaths. Generally, the Municipality is relatively more accessible as indicated by a relatively high road density of 194.7 meters/km².

- **Energy**

The energy supply situation in Keta Municipality reflects both the national context and specific local challenges and opportunities. Most of the electricity supplied to homes, businesses, and institutions in the Municipality comes from Ghana's national grid, operated by the Electricity Company of Ghana (ECG). Over 90 % of all communities in the Municipality have access to electricity. The Municipal power is generated from a mix of sources: **Hydroelectricity:** Primarily from the Akosombo Dam (Volta River Authority - VRA) and Kpong Dam. This is the backbone, but it is susceptible to water levels (drought).

Renewable Energy: Solar energy use is minor but growing relatively.

Hydroelectricity, which is the biggest energy source for the Municipality, is supplied by the Electricity Company of Ghana (ECG). While the major towns and villages along the coast are generally connected, reaching remote islands (like Dudu Island) or very isolated fishing communities with reliable grid power can be difficult and expensive.

Widespread use of petrol/diesel generators by businesses, institutions, and wealthier households as backup during outages is common, but expensive, and it is one of the sources of environmental pollution.

Traditional energy sources such as fuel and charcoal for cooking persist, especially in rural areas, contributing to deforestation and air pollution. Improved cook stove programmes exist, but their adoption is low. Liquefied Petroleum Gas (LPG) is a cleaner alternative, moderately used throughout the Municipality.

The high solar potential offers a major opportunity, with rooftop solar being a viable alternative. The future depends on national grid improvements, a strong push for wind and solar energy (both grid-connected and off-grid), and effective local implementation to ensure reliable, affordable, and sustainable energy access for all residents.

- **Health**

The Municipality has 17 health facilities, and they include 2 hospitals, 6 health centres, 4 CHPS compounds and 5 private health facilities. However, health service delivery in the municipality continues to face significant challenges that hinder our ability to deliver effective and timely health services. These include maternal and child mortality, and inadequate logistics at our health facilities and the municipal health directorate.

Health Facilities in the Municipality and Ownership

| CATEGORY | OWNERSHIP | NUMBER |
|-------------------------------|-------------------|-----------|
| Hospital | Government / CHAG | 2 |
| Health Centre | Government/ CHAG | 5 |
| CHPS With Compounds | Government | 4 |
| Clinic | CHAG | 2 |
| Private Clinic/Maternity Home | Private | 4 |
| TOTAL | | 17 |

Source: Municipal Health Directorate, 2025

Health Sector Human Resource Analysis

| CATEGORY | KETA MUN. HOSPITAL | SACRED HEART HOSPITAL | KETA MHD | TOTAL |
|--------------------------------|--------------------|-----------------------|----------|-------|
| Medical Officer | 7 | 2 | 0 | 27 |
| Registered Anaesthetist | 6 | 2 | 0 | 10 |
| Specialist Surgeon | 1 | 1 | 0 | 2 |
| Specialist Pediatrician | 0 | 0 | 0 | 2 |
| Dental (Physician Assistants) | 1 | 1 | 0 | 7 |
| Physician Assistant (Med.) | 0 | 1 | 4 | 31 |

| | | | | |
|------------------------------------|----|----|----|-----|
| Optometrist | 1 | 0 | 0 | 2 |
| Midwives | 48 | 33 | 16 | 132 |
| Enrolled Nurses (Auxiliary nurses) | 52 | 68 | 39 | 194 |
| General Nurses | 83 | 49 | 16 | 232 |

Source: Municipal Health Directorate, 2025

- **Education**

Keta Municipality is grouped into five (5) educational circuits for effective supervision. These are Abor-Tsiame, Anyako-Afiadenyigba, Atiavi-Hatorgodo, Dzelukope-Vui, and Keta. Of these 5 circuits, Keta, Dzelukope-Vui, and Abor-Tsiame are urban-oriented, while the rest are rural. The Municipality also has a Tertiary institution – Nursing and Midwifery Training College, Keta.

Number of Public and Private Schools

Distribution of educational facilities and Ownership

| Educational Level | 2022/2023 | | | 2023/2024 | | | 2024/2025 | | |
|-------------------|-----------|---------|-------|-----------|---------|-------|-----------|---------|-------|
| | Public | Private | Total | Public | Private | Total | Public | Private | Total |
| KG | 44 | 17 | 61 | 44 | 17 | 61 | 45 | 19 | 64 |
| PRIMARY | 44 | 17 | 61 | 44 | 17 | 61 | 45 | 19 | 64 |
| JHS | 38 | 12 | 50 | 38 | 12 | 50 | 43 | 12 | 55 |
| SHS | 7 | 0 | 7 | 7 | 0 | 7 | 7 | 0 | 7 |
| TVET | 2 | 1 | 3 | 2 | 1 | 3 | 2 | 1 | 3 |
| TOTAL | 135 | 47 | 182 | 135 | 47 | 182 | 142 | 51 | 193 |

Source: Ghana Education Service, Keta, 2025

Enrolment, Teacher Population and Classroom Data

| LEVELS | ENROLMENT | | | TEACHER POPULATION | PTR | CLASSROOMS | PCR |
|--------|-----------|-------|--------|--------------------|-----|------------|-----|
| | M | F | TOTAL | | | | |
| KG | 1,783 | 1,684 | 3,467 | 81 | 43 | 71 | |
| PRIM | 5,167 | 5,138 | 10,305 | 273 | 38 | 281 | |
| JHS | 2,290 | 2,133 | 4,423 | 236 | 19 | 136 | |

Basic School Enrolment - 2023/2024

| LEVELS | ENROLMENT | | | TEACHER POPULATION | PTR | CLASSROOMS | PCR |
|--------|-----------|------|-------|--------------------|-----|------------|-----|
| | M | F | TOTAL | | | | |
| KG | 1356 | 1338 | 2694 | 60 | 45 | 71 | 35 |
| PRIM | 4718 | 4439 | 9157 | 227 | 40 | 281 | 31 |
| JHS | 2013 | 2052 | 4065 | 202 | 20 | 136 | 31 |

Basic School Enrolment - 2024/2025

| LEVELS | ENROLMENT | | | TEACHER POPULATION | PTR | CLASSROOMS | PCR |
|--------|-----------|------|-------|--------------------|------|------------|-----|
| | M | F | TOTAL | | | | |
| KG | 1276 | 1175 | 2451 | 54 | 45.4 | 71 | 35 |
| PRIM | 4531 | 4133 | 8664 | 228 | 38.0 | 281 | 31 |
| JHS | 2085 | 2110 | 4195 | 210 | 20.0 | 136 | 31 |

- **Market Centres**

There are three (3) main markets in the municipality, namely: Keta, Abor and Atiavi, with two (2) least developed markets at Afiadenyigba and Anyako. Market days are arranged every 5 days in reverse. Farm produce, fish and livestock are mostly traded in these markets. Traders from Tema, Elmina, Lome and Accra patronise these markets, especially the Keta market. Most of these markets, however, have inadequate basic infrastructure, such as sheds and slaughterhouses.

- **Water and Sanitation**

Households in the municipality derive their drinking water from diverse sources, but the five main sources are river/stream, well, standpipes, dugout and borehole, which together

constitute the main sources for 80 per cent of households. Pipe-borne water forms the major source of domestic water supply to the people in the Municipality. A greater majority of households (40.5%) rely on pipe-borne water. The proportion of urban (50.4%) is almost twice that of rural (28.8%) for pipe-borne outside dwellings. About 9 % of households have piped water inside dwelling. Above 22 % of households in the district use public tap or stand pipes, with a greater proportion of rural (35.3%) communities in the district relying on the public tap or standpipes and 11.6%) for urban communities. Most households (23.5%) use protected wells for domestic purposes, with the urban to rural ratios being 34.9% and 9.9%, respectively. Over 20% use an unprotected well for domestic activities, while 17.6% use pipe-borne outside dwelling and 16.4% use public tap or stand pipe for domestic activities.

- **Tourism**

The Municipality is a captivating destination blending rich history, vibrant culture, and stunning natural beauty. In essence, Keta is a destination for curious tourists seeking history, culture, nature, and authenticity. It offers a profound connection to Ghana's past, present, and environmental future, centered on the magnificent Keta Lagoon. Here is a detailed look at key tourism assets:

Keta Lagoon and Ramsar Site

This is the Heart of Keta. This vast, brackish lagoon (the largest in Ghana) is the town's defining feature and a designated Ramsar Site (Wetland of International Importance).

Ecological Significance: It's a crucial habitat for migratory birds (over 70 species recorded, including herons, egrets, terns, kingfishers and sandpipers), fish, crustaceans, and turtles. The lagoon supports local fishing communities.

Tourism Activities: Bird watching (best at dawn/dusk) at Artificial Islands, Anlo-Afiadenyigba, Seva, Anyako, Horvi-Havedzi, boat trips to explore islands and villages, jet skiing and learning about traditional fishing methods. The serene atmosphere is perfect for relaxation.

Mangrove Forests

A vital Ecosystem fringing the Keta Lagoon and parts of the coastline are extensive mangrove forests. These are critical for coastal protection against erosion and storm surges, fish nursery grounds, carbon sequestration, and habitat for unique wildlife (birds, crabs).
Tourism Activities: Guided canoe tours through mangrove creeks at Anlo-Afiadenyigba, Aborlove-Nolopi, Anyako, Havedzi-Horvi, offer an immersive experience into this vital ecosystem. Spotting wildlife and learning about mangrove ecology are highlights.

Sandy Beaches

Keta Municipality boasts long stretches of coastline of about 13km from Tettekope to Horvi, with relatively uncrowded sandy beaches along the Atlantic Ocean. The beaches are scenic, with golden sand and crashing waves.

Tourism Activities: Relaxation, beach walks, photography, swimming (with caution due to strong currents), and enjoying fresh seafood from beachside vendors. Sunrise/sunset views are spectacular.

Fort Prinzenstein

Historical Landmark: This Danish-built fort (constructed in 1784) is a key historical site and a poignant reminder of the transatlantic slave trade. It served as a major slave trading post. Enslaved Africans were held here under horrific conditions before being shipped to the Americas.

Current State: Severely impacted by coastal erosion, much of the original fort is now underwater. However, the remaining structures (including parts of the walls, dungeons, and a courtyard) have been stabilized and are open to visitors.

Tourism Experience: A powerful, somber visit offering deep historical insight. Guided tours explain the fort's role in the slave trade and Danish colonial history. The site offers dramatic views of the ocean and lagoon.

Anlo Cultural and Traditional Heritage

Anlo State: Keta is historically significant as a major town within the Anlo State, a powerful Ewe kingdom.

Cultural Hub: The town is deeply rooted in Anlo-Ewe culture, known for its vibrant festival (Hogbetsotso), intricate drumming, dancing (like Agbadza, Kinka, Gawu, Gadzo, Misago, etc.), and storytelling.

Tourism Experience: Visitors can experience Anlo culture during festivals, interact with locals, witness traditional crafts, and learn about the history and governance of the Anlo people.

Anlo Military Headquarters Tsiamé:

This is where the Anlos, during their historical wars, gathered to plan war strategies against their enemies. It is located at Tsiamé, north of Keta and at that very spot today stands a grove, where tourists can visit.

Tourism Infrastructure

Accommodation: Options range from basic guesthouses and lodges to a few 3-star/mid-range hotels, such as: Lagoon Beach Hotel, Emancipation Beach Resort, Keta Beach Hotel, Agblor Lodge, Aborigines Beach Hotel at Dzelukope, Sitsofe Guesthouse at Abor, Harmony Hotel at Anyako, etc. Community-based homestays are also emerging, offering authentic cultural experiences.

Dining: Local eateries ("chop bars") serve delicious indigenous Anlo and other Ghanaian local dishes, especially fresh seafood from the lagoon and ocean. Some hotels have restaurants.

Transportation: Keta is accessible by road from Accra (approx. 3-4 hours) and Ho (regional capital, approx. 2-3 hours). Taxis, motorbikes, tro-tros (shared minibuses), and car rentals are available. Getting around locally often requires taxis or arranging transport.

Tour Operators: Local tour operators and guides offer services for boat trips, lagoon tours, cultural visits, and historical tours. Booking in advance is recommended.

Facilities: Basic amenities exist, but high-end facilities are limited. ATMs are available, but carrying some cash is wise. Mobile network coverage is generally good. Telecommunication and internet connectivity are generally good.

- **Environment**

The Municipality has 4,596 households having access to toilet facilities and 8,920 persons practicing hand washing with soap. Access to safely managed sanitation in the Keta Municipality is significantly below national averages and SDG targets. Estimates suggest less than 41% of the population has access to improved sanitation facilities. Access to reliable piped water is inconsistent, particularly in peripheral areas. This hinders the use and maintenance of pour-flush toilets and handwashing practices. Many rely on unsafe water sources (boreholes, vulnerable to contamination).

Waste disposal continues to be a rising challenge as the population grows and along with the industrial development of the municipality. Also, one of the most difficult challenges of both urban and rural areas in the municipality is adopting modern and hygienic solid and liquid waste disposal systems. Sewerage is virtually non-existent. The Municipality lacks a centralized sewerage system.

KEY ISSUES/CHALLENGES

- Inadequate and poor educational infrastructure.
- Inadequate teacher motivation, poor teacher-pupil ratio.
- Low involvement of Persons with disability in developmental issues.
- Increasing rate of coastal erosion.
- Increased incidence of floods.
- Inadequate awareness on the causes of tidal waves and flooding
- Poor environmental sanitation and waste management within the Municipality
- Limited economic opportunities for PWDs
- poor teacher-pupil ratio

- High dropout rate for both adolescent boys and girl
- Teenage pregnancy
- Limited access to health facilities for hard-to-reach areas
- High rate of child abuse and child labour
- Sand mining at beaches
- Unauthorized development along the coast
- Over-exploitation of mangroves
- Poor demarcation of Assembly Land boundaries

KEY ACHIEVEMENTS IN 2024

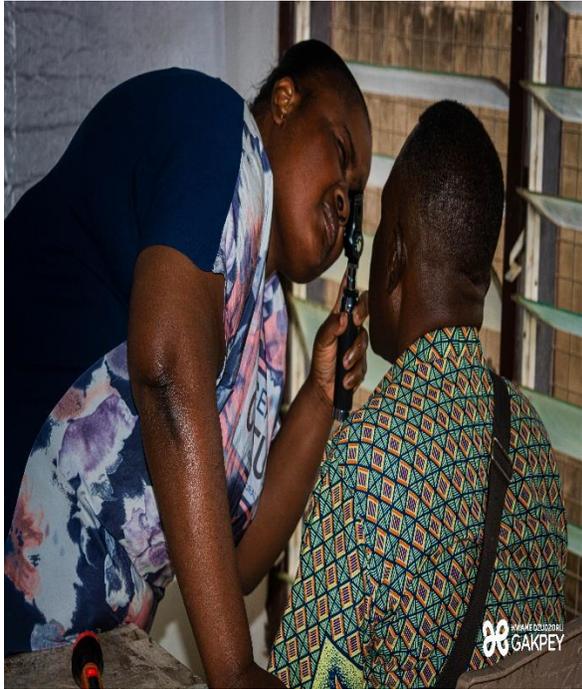
Construction of Phase II Commercial Hostel at Keta NMTC



Extension of electricity to 11 communities



Free eye screening



REVENUE AND EXPENDITURE PERFORMANCE

The Revenue and Expenditure incurred the Municipality is as follows:

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|---|
| ITEMS | 2023 | | 2024 | | 2025 | | % performance as at September, 2025 □□□□□□ □ □ □□□□□□ □ □ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| Property Rate | 325,000.00 | 41,265.18 | 235,000.00 | 25,047.30 | 460,471.50 | 48,315.00 | 10.49 |
| Basic Rates | 266,000.00 | 4,607.00 | 2,000.00 | 740.00 | 2,000.00 | 1,370.00 | 68.50 |
| Fees | 203,875.00 | 166,652.50 | 380,000.00 | 301,211.50 | 349,543.50 | 137,291.00 | 39.28 |
| Fines | 11,000.00 | 3,240.00 | 27,500.00 | 6,141.00 | 29,585.00 | 240.00 | 0.81 |
| Licenses | 305,105.00 | 207,141.46 | 483,563.00 | 183,870.75 | 438,310.50 | 131,307.00 | 29.96 |
| Land | 113,200.00 | 140,545.45 | 215,510.00 | 304,099.26 | 207,510.00 | 119,955.52 | 57.81 |
| Rent | 5,886,011.20 | 982,003.94 | 950,992.00 | 1,417,612.34 | 671,592.00 | 343,298.02 | 51.12 |
| Investment | 82,573.15 | 82573.15 | - | - | - | - | - |
| Total | 7,192,764.35 | 1,628,028.68 | 2,294,565.00 | 2,238,722.15 | 2,159,012.50 | 781,776.54 | 36.21 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|-------------------------|---|
| ITEMS | 2023 | | 2024 | | 2025 | | % performance as at September, 2025 □□□□□□ □ □ □□□□□□ □ □ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| IGF | 7,192,764.35 | 1,628,028.68 | 2,294,565.00 | 2,238,722.15 | 2,159,012.50 | 781,776.54 | 36.21 |
| Compensation of Employee | 3,486,901.90 | 5,809,953.93 | 6,089,563.69 | 7,281,650.33 | 7,470,060.00 | 5,201,593.02 | 69.63 |

| | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|-------|
| Goods and Services Transfer | 97,000.00 | 41,375.58 | 143,000.00 | - | 150,000.00 | 129,589.89 | 86.39 |
| DACF -Assembly | 4,222,128.90 | 1,039,063.97 | 3,383,000.00 | 1,190,527.34 | 18,234,006.16 | 5,938,113.33 | 32.57 |
| DACF -MSH AP | 21,211.70 | 9,197.76 | 17,000.00 | 6,898.32 | 91,628.17 | 10,848.59 | 11.84 |
| DACF -MP | 580,000.00 | 439,657.72 | 800,000.00 | 649,214.41 | 1,360,507.25 | 810,723.58 | 59.59 |
| DACF -PWD | 381,900.00 | 163,473.24 | 400,000.00 | 238,196.64 | 863,218.39 | 320,801.23 | 37.16 |
| DACF -RFG | 1,797,009.00 | - | 1,801,292.00 | 1,741,527.00 | - | - | - |
| DACF -RFG CAPACITY BUILDING | 54,000.00 | - | 41,571.00 | 81,763.00 | - | - | - |
| MP (Social Intervention Fund) | 60,000.00 | 60,000.00 | 75,000.00 | - | - | - | - |
| MAG (Supplementary) | 36,372.03 | 32,372.03 | 13,000.00 | - | - | - | - |
| DACF -DRIP Salaries | - | - | 300,000.00 | 122,000.00 | - | - | - |
| DACF -DRIP Operations | - | - | 1,200,000.00 | 378,000.00 | - | - | - |
| Assembly Member Allowance. | - | - | - | - | 374,400.00 | 83,200.00 | 22.22 |

| | | | | | | | |
|--------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| UNICEF | - | - | - | - | 15,750.00 | - | - |
| TOTAL | 17,929,287.88 | 9,223,122.91 | 16,599,562.69 | 13,928,499.19 | 30,718,582.47 | 13,276,646.18 | 43.22 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------|--|
| Expenditure | 2023 | | 2024 | | 2025 | | % Performance (as at September, 2025) □□□□□□ □ □ □□□□□□ □ □ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 5,747,309.44 | 6,875,258.53 | 6,348,228.64 | 7,510,645.89 | 7,694,417.00 | 5,313,794.02 | 69.06 |
| Goods and Service | 6,638,356.70 | 3,575,027.47 | 7,390,966.70 | 4,008,328.31 | 7,803,414.00 | 2,024,057.13 | 25.94 |
| Assets | 5,543,621.74 | 1,227,052.00 | 2,860,366.66 | 2,372,925.21 | 15,220,751.47 | 1,329,723.31 | 8.74 |
| Total | 17,929,287.88 | 11,677,338.00 | 16,599,562.66 | 13,891,899.41 | 30,718,582.47 | 8,667,574.46 | 28.22 |

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Deepen political and administrative decentralization
- Strengthen Municipal development planning and budgeting.
- Strengthen revenue generation capacity
- Improve equitable access to quality education
- Build capacity for sports Development
- Improve Municipal births and deaths data management
- To provide for planning and Sustainable development of Human Settlement
- Provide technical advice on all engineering works and services
- Improve road transport infrastructure

- Improve equitable access to quality education
- Ensure accessible, equitable and quality universal health coverage for all.
- Expand coverage of existing social protection programmes for the vulnerable
- Achieve access to adequate and equitable Sanitation and hygiene
- Improve Municipal births and deaths data management
- Support agricultural production and agri-business for Municipal economic development
- Promote Local Tourism industry
- Support entrepreneurship and MSME development
- Promote afforestation programmes and safeguard protected areas, including wetlands
- Improve coastal and marine resources management
- Improve Municipal resilience to the recurrent floods

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | Outcome Indicator Description | Unit of Measure | Baseline 2023 | | Past Year 2024 | | Latest Status 2025 | | Medium Term Target | | | |
|------------------------------------|--------------------------------------|--|---------------|--------|----------------|--------|--------------------|------------------------|--------------------|------|------|------|
| | | | Target | Actual | Target | Actual | Target | Actual as at September | 2026 | 2027 | 2028 | 2029 |
| Habitat Restored | Increment in Habitat | Hectares of habitat restored | 3 | 3 | 3 | 3.9 | 3 | 12.3 | 5 | 5 | 5 | 5 |
| Support for Biodiversity Increased | Increased awareness for biodiversity | Number of conservation on Biodiversity organized | 15 | 14 | 15 | 22 | 15 | 10 | 18 | 18 | 18 | 18 |

| | | | | | | | | | | | | |
|--|--|--|----------|-----|------|-----|------|------|-----------|------|------|------|
| | con- serva- tion | | | | | | | | | | | |
| Com- munity aware- ness on flood and Disas- ter Risk Re- duc- tion (DRR) en- hance d | En- hance ment in aware ness of com- muni- ties on flood and disas- ters | Num- ber of com- muni- ties | 11 | 8 | 11 | 9 | 11 | 10 | 11 | 15 | 18 | 22 |
| Disas- ter In- ci- dence Re- duced | Re- duc- tion in the disas- ters | % Re- duc- tion in disas- ters (flood- ing) | 10 % | 5% | 10% | 14% | 20% | 12% | 25% | 25% | 30% | 30% |
| MSME s es- tab- lished | Estab- lish- ment of MSM Es | No. of MSME s cre- ated | 20 | 0 | 20 | 0 | 20 | 0 | 20 | 20 | 20 | 20 |
| Jobs cre- ated | Cre- ation of jobs | No. of jobs cre- ated | 2 | 0 | 2 | 0 | 2 | 1 | 20 | 20 | 20 | 20 |
| In- come in- crease d | Incre- ment in in- come | No. of MSME in- come in- crease d | 20 | 0 | 20 | 0 | 20 | 7 | 20 | 20 | 20 | 20 |
| Im- prove- ment in case | Re- duce avoid- able ma- ter- nal, ado- les- cent and child | Pro- por- tion of per- sons tested and coun- selled who tested | 0.0 6 | 5.3 | 0.06 | 4.7 | 0.06 | 3.6% | 0.06 % | 3.2% | 0.06 | 0.06 |

| | | | | | | | | | | | | |
|-----------------------|---|---|-------|--------|--------|---------|---------------|--------|--------|--------|--------|--------|
| | death and disabilities | positive (HIV) | | | | | | | | | | |
| | | PMTC T testing coverage rate | 80 % | 93.2 % | 80% | 86.74 % | 80% | 97.1 % | 80% | 94.9 % | 80% | 80% |
| Access to health care | Universal access to better and efficiently managed quality health care services | Prevalence of Anaemia among pregnant women at 36-week gestation | 35.5 | 60.7 | 35.5 % | 38.2 % | 35.5 % | 25% | 25.9 % | 25.5 % | 25.9 % | 25.9 % |
| | | Institutional Maternal Mortality Ratio per 100,000 live births | 125 | 56. | 125 | 54.3 | 125 | 95.97 | 125 | 389.11 | 125 | 125 |
| | | Proportion of children U5 underweight | 3.8 % | 4.6% | 3.8% | 1.0% | 3.8% | 3.1% | 3.8% | 1.5 | 3.8% | 3.8% |
| | | Teenage pregnancy rate | 12.5 | 14.9 | 12.9 | 11.2 | 12.9 | 13.3 % | 12.5 | 11.8 % | 12.5 | 12.5 |
| | | Proportion of children U5 | 10 % | 31.1 % | 10% | 30.8 % | 10% | 35.5 % | 10% | 29.5 | 10% | 10% |
| | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|---|---|----------|-----------|------|------------|------|------------|------|-----|------|------|
| | | stunte d meas- ured for stunt- ing | | | | | | | | | | |
| | | Pro- por- tion of chil- dren U5 stunte d | 1.0 % | 1.6% | 1.0% | 0.95 % | 1.0% | 1.5% | 1.0% | 0% | 1.0% | 1.0% |
| | | CMA M cure rate | 90 % | 92.9 % | 90% | 96.67 % | 90% | 98% | 90% | 0% | 90% | 90% |
| Diver- sified Liveli- hoods for Wome n | In- come Diver- sity In- dex | Aver- age Num- ber of In- come Sour- ces per a Woma n | 40 | 10 | 50 | 20 | 50 | 20 | 50 | 60 | 80 | 100 |
| In- crease d Aware ness on Sexual and Gen- der Based Vio- lence (SGB V). | De- crease in Re- ported Cases | Per- centag e De- crease of Re- ported Cases | 20 % | 15% | 30% | 20% | 50% | 30% | 50% | 50% | 50% | 50% |
| Im- prove- ment of road net- work | Grav- elling and re- shap- ing of | Km of roads grav- elled and re- shape d | 1.0 | 1.0 | 1.5 | 1.5 | 1.5 | 1.5 | 3.0 | 3.0 | 3.0 | 4.0 |
| Water sys- tem | Audit- ing of exist- ing | Num- ber of water | 8 | 5 | 10 | 9 | 10 | 5 | 8 | 9 | 10 | 10 |

| | | | | | | | | | | | | |
|--|----------------------|------------------------------|--|--|--|--|--|--|--|--|--|--|
| | water sys- tem | sys- tems au- dited | | | | | | | | | | |
|--|----------------------|------------------------------|--|--|--|--|--|--|--|--|--|--|

REVENUE MOBILIZATION STRATEGIES

A. RATES

- Undertake mass collection in various electoral areas that will involves Hon. Assembly Members
- Re-evaluation of Properties in the Municipality
- Data collection exercise on properties
- Continue to Host Data on Properties and Businesses
- Clampdown or demolition of illegal structure
- Embark on public education and sensitization with Stakeholders
- Enforcement of building regulations
- Early generation and distribution of bills
- Formation of a task force to mop up revenue mobilization on periodic occasions
- Embark on revenue education throughout the Municipality to create public awareness of revenues and benefits

B. LANDS AND ROYALTIES

- An office space for the Stool land officer is in place
- Conduct monthly and quarterly monitoring exercises on stool land revenue collectors

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2025 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc.
- Continuous training of field agents on how to relate to rate payers, to avoid confrontation and maximizing their operations

- Continuous review and assessment of our staffing levels
- Capacity building for revenue collectors
- Employ more revenue collectors
- Formation of taskforce
- Motivate revenue staff
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent.
- Automate the revenue database using a management information software to enhance monitoring and projections
- Set up Revenue Points closer to the Rate Payers.
- Provide adequate logistics (cars, computers and IT infrastructure)

D. FEES

- Conducting mass screening exercise for food vendors quarterly in every quarter
- Implemented suitability or sanitation permit fees for all institutions
- Prosecute offenders and defaulters
- All Contractual Agreement with toilet operators are being reviewed
- There is ongoing dislodging of toilet/waste for fees in the municipality
- Continuous Embossment of Taxis
- Engagement of additional city guards to ensure adequate security for revenue collectors
- Quarterly sensitization programmes for transport unions are being implemented

E. FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking,
- Summon and prosecute defaulters will begin very soon
- Conduct massive public education and sensitization programmes in all the 29 electoral areas
- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure that due diligent

F. RENT AND INVESTMENT

- Continue improving management and to investing in lorry parks, night tolls
- Management intend invest on-street parking and improvement of market infrastructure at the upgraded Keta market
- Creation of recreational Centres to generate revenue for the Assembly)
- Introduction of “Special Rate” or Development Levies

G. MISCELLANEOUS AND UNIDENTIFIED REVENUE

- Conduct training for revenue staff and collectors on the chart of account and FFR
- Staff should be monitor on how to do entry of the revenue items in the chart of account

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Strengthen Municipal development planning and budgeting.
- Strengthen revenue generation capacity.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Finance Office, Procurement Unit, Internal Audit, Human resource and Records Unit.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer (Goods and services, and compensations), District Assemblies' Common Fund and DACF-RFG.

Challenges hindering the efforts of this programme the existence of information gap between the assembly and the general public, bureaucratic bottlenecks in decision-making and approval processes, low level of cooperation from departmental heads for participatory planning and budgeting, poor stakeholders' engagement in planning, budgeting and inability to implement public education

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

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 Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement /stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly’s activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly’s properties. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Nineteen (19) officers with funding from GOG Transfer, DACF, the Assembly’s Internally Generated Fund (IGF) and other sources of funding available to the Assembly. Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The challenges faced by this sub programme are the inability of the Assembly to service the statutory meetings, poor maintenance culture of Assembly properties, inadequate office space, inadequate logistics, the existence of information gap between the assembly and the general public and inability to collaborate effectively with some decentralized and non-decentralized departments.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Organise quarterly Management meetings. | Number of meetings organized. | 4 | 3 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|--|--|----|----|----|----|----|----|
| Organise quarterly Tender committee meetings | Number of meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Organize Board of survey meetings | Number of Meetings Organized | 0 | 1 | 1 | 1 | 1 | 1 |
| Organise quarterly Public relations and complaints committee meetings | Number of meetings organized | 0 | 1 | 4 | 4 | 4 | 4 |
| Organise (34) No. meetings of statutory and non-statutory subcommittees of the Assembly | Number of meetings organized | 34 | 25 | 27 | 34 | 34 | 34 |
| Organise Quarterly Executive Committee meetings | Number of meetings organized. | 4 | 3 | 4 | 4 | 4 | 4 |
| Organise Quarterly General Assembly meetings | Number of meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Organise Inter-Sectoral meetings | Number of meetings organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Review and Disseminate Client Service Charter | Client service charter reviewed | 1 | 1 | 1 | 1 | 1 | 1 |
| Undertake weekly Radio discussions on the mandate and operations of the Municipal Assembly | Number of radio discussions undertaken | 52 | 25 | 52 | 52 | 52 | 52 |
| Update of Assembly's website | Number of Updates | 60 | 30 | 40 | 52 | 52 | 52 |
| Organise monthly Municipal Security Council meetings | Number of meetings organised | 12 | 10 | 12 | 12 | 12 | 12 |
| MCE's engagement of communities | Number of communities engaged | 40 | 45 | 50 | 50 | 50 | 50 |
| Organise quarterly Town Hall meetings | Number of town hall meetings organised | 2 | 2 | 2 | 2 | 2 | 2 |
| Organise quarterly supervision visits of sub structures | Number of sub structures supervision conducted | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal Management of the Organization. <ul style="list-style-type: none"> • Pay Utility Bills (Water, Electricity, Internet Services, call and data bundles etc.) • Prepare and submit quarterly administrative reports • Prepare and submit annual administrative reports | Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> • Procurement of 10No. Laptops, 10No. Desktop and 10No. External Drives |
| Administrative and Technical Meetings <ul style="list-style-type: none"> • Organise quarterly Management meetings • Organise quarterly Tender committee meetings • Organise quarterly Public Relations and Complaints committee meetings. • Organise 3No. Justice and Security committee meetings. • Organise Executive Committee meetings • Organise General Assembly meetings • Organise 2 Inter-Sectoral meetings • Organize Quarterly FACU meetings. • Organize Board of survey meetings. | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Maintenance and Servicing of Official Vehicles. • Renewal of Roadworthy for Official Vehicles • Insurance and Renewal for Official Vehicles. • Servicing of Assembly's equipment (Air-conditions, computers, printers etc.) • Complete payment for the renovation of PWD Yard |
| Information, Education and Communication <ul style="list-style-type: none"> • Review Client Service Charter • Update of Assembly's website • Undertake weekly Radio discussions on the mandate and operations of the Municipal Assembly by PRCC. • Celebration of Client Service Week | |
| Protocols services <ul style="list-style-type: none"> • Procure Consumables and refreshment items for official use • Serve official guests received by the Assembly. • Service international partnership. | |
| Legislative Enactment and Oversight <ul style="list-style-type: none"> • Review of Client Service Charter | |
| Security Management <ul style="list-style-type: none"> • Organise 6No. Municipal Security Council meetings • Support Generic security operations | |
| Legal Services <ul style="list-style-type: none"> • Support legal services and charges | |
| Citizen Participation in Local Governance <ul style="list-style-type: none"> • MCE to engage 50 Communities • Organise 2No Town Hall meetings | |
| Supervision and Coordination <ul style="list-style-type: none"> • Organise quarterly supervision visits of sub-structures | |
| Procurement of office supplies and consumables <ul style="list-style-type: none"> • Procure printed material and stationery. | |

| | |
|--|--|
| <ul style="list-style-type: none">• Procure refreshment Items for Client service Office. | |
|--|--|

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. Strengthen domestic resource mobilization
2. Deepen Transparency and Public Accountability

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act and its Regulation. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, guidelines, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Accounts; and facilitates the disbursement of legitimate and authorized funds, ensure compliance to Public Financial Management laws and Regulations.

The sub-programme is manned by seventeen (17) officers comprising six (6) Accounts officers, Three (3) Revenue Officers and Three (3) Commission collectors and five (5) Internal Audit Officers with funding from GoG transfers and IGF.

The beneficiaries of this sub- program are the various departments of the assembly, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate logistics for revenue mobilization and public education/sensitization.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------------------|-------------------|-----------------------------|--------------------|-------------|-------------|-------------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Financial statements prepared and submitted | Number of Statements submitted | 12 | 9 | 12 | 12 | 12 | 12 |

| | | | | | | | |
|---|--|----|-------|----|----|----|----|
| Preparation and submission of Quarterly financial statements | Number of Statements submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| Submission of Annual Account | Number of Accounts submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Monthly HR Validation Audit Report submitted | Number of reports submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Internal Audit Risk Based Annual Plan, Report and Charter submitted. | Number of reports submitted | 3 | 1 | 2 | 2 | 2 | 2 |
| Audit Committee Annual Report submitted | Number of reports submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Submission of internal audit quarterly report | Number of reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| Special Audit Operations | Number Audit operations undertaken | 4 | 2 | 4 | 4 | 4 | 4 |
| Carry out quarterly ratepayer education and sensitization on revenue sources | Number of sensitization carried out | 3 | 6 | 4 | 4 | 4 | 4 |
| Routine Revenue taskforce operations | Number of operations undertaken | 13 | ***** | 15 | 15 | 15 | 15 |
| Monitoring of zonal council | Number of monitoring activities undertaken | 14 | **** | 21 | 21 | 21 | 21 |
| Organize quarterly Audit Committee meetings | Number of meetings organized | 3 | 1 | 4 | 4 | 4 | 4 |
| Organize quarterly Fixed Assets Coordinating Unit meetings | Number of meetings organized | 2 | *** | 4 | 4 | 4 | 4 |
| Monitoring of revenue collection at nine revenue zones, Keta and Abor markets | Number of monitoring activities undertaken | 22 | *** | 30 | 30 | 30 | 30 |
| Financial statements prepared and submitted | Number of Statements submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Preparation and submission of Quarterly financial statements | Number of Statements submitted | 4 | 3 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|--|-------------------------------------|----|---|----|----|----|----|
| Submission of Annual Account | Number of Accounts submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Monthly HR Validation Audit Report submitted | Number of reports submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Internal Audit Risk Based Annual Plan, Report and Charter submitted. | Number of reports submitted | 3 | 1 | 2 | 2 | 2 | 2 |
| Audit Committee Annual Report submitted | Number of reports submitted | 1 | 1 | 1 | 1 | 1 | 1 |
| Submission of internal audit quarterly report | Number of reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| Special Audit Operations | Number Audit operations undertaken | 4 | 2 | 4 | 4 | 4 | 4 |
| Carry out quarterly ratepayer education and sensitization on revenue sources | Number of sensitization carried out | 3 | 6 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Treasury and accounting activities <ul style="list-style-type: none"> Preparation and submission of monthly financial statements Preparation and submission of Quarterly financial statements Submission of Annual Account Quarterly Validation workshops | Acquisition of movable and immovable asset <ul style="list-style-type: none"> Procurement of 2No. Toll Booths for Keta and Abor lorry parks. Construct 6 No. Sign post for Keta and Abor market. |
| Internal Audit Operations <ul style="list-style-type: none"> Monthly submission of HR Validation Audit Report Submission of Internal Audit Risk Based Annual Plan, Submission of Charter Submission of Audit Committee Annual Report. Submission of Internal Audit quarterly report Monitoring of revenue collection Special Audit Operations Preparation of Risk Register. | |
| Revenue collection and management | |

| | |
|--|--|
| <ul style="list-style-type: none"> • Carry out quarterly ratepayer education and sensitization on the various revenue sources • Purchase of value books • Undertake routine revenue taskforce team operations of the revenue Taskforce/ Monitoring visits to client business premises for collection of BoPs and Property Rates • Monitoring of Zonal Councils revenue mobilization activities • Distribution of BoP and Property Rates bills • Follow up on bills distributed and collection of revenue • Supervising revenue mobilisation by collectors on the field • Payment of Commission to revenue collectors • Payment of 50% share to the zonal councils • USSD Code Premium • Bulk SMS message to all rate payers • Payment of T&T to revenue collectors | |
| <p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Organise quarterly Audit Committee meetings • Organise quarterly Fixed Assets Coordinating Unit meetings | |
| <p>Training and Skill Development</p> <ul style="list-style-type: none"> • Internal Audit Agency Annual Conference • Association of MMDAs Internal Auditors Congress • Annual Accountants Conference | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To strengthen the human and material resource capacity of all relevant departments and units.
- To promote the effective implementation of policies and enhance productivity, service delivery, and overall performance through capacity-building initiatives

Budget Sub- Programme Description

This sub-programme seeks to enhance the productive capacity of staff within the Assembly and foster a harmonious working relationship among staff and stakeholders. It also aims to create a cordial, healthy, and conducive working environment that supports efficiency and motivation. The beneficiaries of this sub-programme include all categories of staff of the Assembly, both established and casual staff, National Service Personnel, interns, as well as members of the General Assembly (Assembly Members, Zonal Council Members, and Unit Committee Members) and other stakeholders.

Funding sources for the sub-programme include the District Assemblies Common Fund (DACF), the District Performance Assessment Tool (DPAT) Capacity Building Support Fund, Internally Generated Funds (IGF), and Government of Ghana (GoG) transfers. Currently, the Department of Human Resource Management has a staff strength of three (3). Implementation of the sub-programme will be undertaken throughout the four (4) quarters of the year using a collaborative and participatory approach that involves all departments and units of the Keta Municipal Assembly as and when necessary.

The department faces several challenges, including: Inadequate logistics such as office furniture, computers, printers and related equipment), performance management issues stemming from limited coaching and mentoring support from Heads of Departments and Units (HoDs/HoUs) to direct reports, delayed or incomplete performance appraisal submissions, inadequate monitoring and supervision of direct reports by some HoDs/HoUs, training and capacity building constraints such as inadequate funding for staff training, workshops, and capacity development programmes, motivation and staff welfare issues

such as low staff morale due to inadequate incentives and recognition systems, communication and coordination challenges such as information shearing and late submission of data and reports from departments and external and systemic constraints such as delays in fund releases (DACF, DPAT, GoG transfers) affecting Human Resource activities and bureaucratic bottlenecks in decision-making and approval processes.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments organized | Number of Sensitization fora held | 2 | 2 | 2 | 2 | 2 | 2 |
| Capacity building for staff and Assembly members, Sub-structures etc. organized | Number of Capacity building programmes held | 5 | 2 | 5 | 5 | 5 | 5 |
| HR Annual Conferences attended | Number of HR Conferences attended | 1 | 0 | 1 | 1 | 1 | 1 |
| Orientation and Sensitization workshops for New entrants, National Service Personnel and Interns | Number of Orientations organised | 0 | 1 | 1 | 1 | 1 | 1 |
| Departmental monthly reports submitted | Number of reports submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Departmental quarterly reports submitted | Number of reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| <p>Staff Training and skills development</p> <ul style="list-style-type: none"> • Organize at least 2No. sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments • Organize 5No. Capacity building training for staff and Assembly members, Sub-structures etc. • Attend HR Annual Conference / Seminar / Workshops etc. • Training of Revenue collectors and stakeholders on Fee Fixing Resolution • Organize orientation and sensitization workshops for new entrants, National Service Personnel and Interns. • Support Staff to attend short courses and pursue higher education | |
| <p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Submit departmental reports (weekly, monthly, quarterly, bi-annual and annual reports) • Monitoring and reporting on staff attendance at duty post (Monthly reports) | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Ensure effective coordination and implementation of departmental/unit plans, budget and programmes of the Assembly.
- Preparation and monitoring of the Annual Action Plan and Budget.
- Enhance capacity for high-quality, timely, and reliable data

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.

- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance.
- Collect, Compile, and disseminate data
- Organizing stakeholder meetings, public forums, and town hall meetings.

Ten (10) officers will be responsible for delivering the sub-programme comprising (1) Senior Planning Officer, (3) Assistant Development Planning Officers, (1) Statistician, (1) Senior Budget Analyst, (2) Budget Analyst (1) Assistant Budget Analyst and (1) Assistant Budget Officer.

The main funding source of this sub-programme is District Assembly Common Fund, GoG transfer (Goods and services and compensations) and Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the general public.

Challenges hindering the efforts of this sub-programme include data inadequacy on ratable items and administrative data, office equipment and logistics, low level of cooperation from departmental heads for participatory planning and budgeting, poor stakeholders' engagement in planning and budgeting and Inability to implement public education.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------|--------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Data Collection | Number of Business Data collected | 0 | 0 | 1 | 1 | 1 | 1 |
| | Annual Administrative Data Collected | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|---|---|----|----|----|----|----|----|
| | Number of District Development Data Platform (DDDP) Trackers updated. | 43 | 58 | 58 | 58 | 58 | 58 |
| | Number of Market reading | 12 | 9 | 12 | 12 | 12 | 12 |
| Organization of quarterly budget committee meetings | Number of meetings organised. | 3 | 3 | 4 | 4 | 4 | 4 |
| Organization of quarterly MPCU meetings | Number of meetings organised | 2 | 2 | 4 | 4 | 4 | 4 |
| Organization of Stakeholders engagements | Number of Stakeholder engagement held | 1 | 0 | 2 | 2 | 2 | 2 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Annual Action plan prepared | 1 | 1 | 1 | 1 | 1 | 1 |
| | Composite Budget prepared | 1 | 0 | 1 | 1 | 1 | 1 |
| Quarterly Monitoring & Evaluation | Number of monitoring activities organised | 0 | 0 | 4 | 4 | 4 | 4 |
| Capacity Building Programmes | Number of trainings organised | 2 | 0 | 2 | 2 | 2 | 2 |
| Quarterly budget performance reports | Number of reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| Annual budget performance reports | Number of reports submitted | 1 | 0 | 1 | 1 | 1 | 1 |
| Preparation of Revenue Improvement Action Plan (RIAP) | Revenue Improvement Action Plan prepared | 1 | 1 | 1 | 1 | 1 | 1 |
| Fee-Fixing and Rate Imposition | Fee-Fixing and Rate imposition prepared | 1 | 0 | 1 | 1 | 1 | 1 |
| Preparation of MTDP | Number of reviews conducted | 0 | 1 | 0 | 0 | 0 | 1 |
| Preparation of Zonal council plans and budget | Number of zonal council plans and budget prepared | 6 | 7 | 7 | 7 | 7 | 7 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|------------------------------|
| Administrative and Technical Meetings <ul style="list-style-type: none"> Organize quarterly budget committee meetings Organize quarterly MPCU meetings | |
| Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> Organize quarterly monitoring and evaluation activities for all projects and programmes under implementation | |
| Data collection, analysis and management <ul style="list-style-type: none"> Collect, Compile and disseminate data Undertake monthly market readings on selected goods and services. | |
| Training and Skills Development <ul style="list-style-type: none"> Train Heads of Departments and other technical staff on administrative data collection templates. | |
| Budget preparation and Coordination <ul style="list-style-type: none"> Prepare 2026 Composite Programme Based Budget Prepare and gazette Fee-Fixing and Rate imposition document of the Assembly Prepare 2026-2029 MTDP Prepare Revenue Improvement Action Plan Prepare 2026 Annual Action Plan Facilitate the preparation of zonal council plans and budget | |
| Budget Implementation and Performance Reporting <ul style="list-style-type: none"> Preparation and submission of Monthly, Quarterly and Annual performance reports. | |
| Rating and Billing <ul style="list-style-type: none"> Undertake periodic update and rating of businesses and issuance of bills using the DLRev software. Update and clean up property rates data | |
| Information, Education and Communication <ul style="list-style-type: none"> Organise Public Accountability Fora | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve equitable access to quality education
- Ensure accessible, equitable and quality universal health coverage for all.
- Expand coverage of existing social protection programmes for the vulnerable
- Achieve access to adequate and equitable Sanitation and hygiene
- Improve Municipal births and deaths data management

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Services and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers (DACF and Compensation) and Internally Generated Funds from of the Assembly.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports Development
- Promote the adoption of STI in all socio-economic activities

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization, adoption of STI in all educational and socio-economic activities, and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district, and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary, and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

The sub-programme has a total staff strength of five hundred and thirty-six (536). This is made up of five hundred and twenty-three (523) teaching staff and thirteen (13) non-teaching staff, comprising three hundred and one (301) males and two hundred and thirty-six (236) females.

Major challenges hindering the success of this sub-programme include inadequate logistics for both the Municipal Education Office and the schools. Some of these challenges are, inadequate and poor educational infrastructure, low involvement of girls in STEM, inadequate teacher motivation, poor teacher-pupil ratio, inadequate accommodation for teachers, ineffective school management systems, poor performance in the Basic Education Certificate Examination, high dropout rate for both adolescent boys and girls, inadequate logistics for school supervision, inadequate teaching and learning materials, and inadequate library facilities and services in communities and in schools.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Students supported to attend STMIE | Number of students supported | 20 | 0 | 40 | 40 | 40 | 40 |
| My First Day at School observed | Number of schools that observed My First Day | 0 | 0 | 44 | 44 | 44 | 44 |
| Annual Educational Review meeting Organized | Number of meetings organized | 0 | 0 | 1 | 1 | 1 | 1 |
| Brilliant but needy students/ pupils Supported. | Number of students supported | 18 | 0 | 20 | 20 | 20 | 20 |
| Monitoring and supervision by MEOC-organized | Number of monitoring organized | 0 | 0 | 1 | 1 | 1 | 1 |
| Monitoring of BECE examination carried out. | BECE examination monitored. | 1 | 1 | 1 | 1 | 1 | 1 |
| Quarterly Municipal Education Oversight Committee meetings organized | Number of meetings organized. | 1 | 1 | 4 | 4 | 4 | 4 |
| Independence Day Anniversary celebrated. | Independence Day observed. | 1 | 1 | 1 | 1 | 1 | 1 |
| Sensitization workshops for parents of special children organized. | Number of sensitization workshops organized in communities. | 0 | 0 | 10 | 10 | 10 | 10 |

| | | | | | | | |
|--|---|---|-----|-----|-----|-----|-----|
| Observed Menstrual Hygiene Day. | Number of sanitary pads distributed. | 0 | 0 | 200 | 200 | 200 | 200 |
| Girls in science and ICT supported. | Number of girls supported in science and ICT. | 0 | 50 | 50 | 50 | 50 | 50 |
| Sporting activities supported. | Number of sports men and women supported. | 0 | 125 | 200 | 200 | 200 | 200 |
| Organized ICT/STEM hakathorn/competition for girls offering science/ICT related programmes in the 7 second cycle schools and award prizes. | Number of girls in ICT/STEM supported to the competition, | 0 | 0 | 35 | 35 | 35 | 35 |
| Students supported to Junior Science Maths and ICT Quiz competition. | Number of students supported to JSMQ. | 0 | 3 | 4 | 4 | 4 | 4 |
| Students supported to the Ghana Science & Tech Explorer Prize GSTEP challenge. | Number of students supported to GSTEP challenge. | 0 | 0 | 6 | 6 | 6 | 6 |
| Organized two-day non-residential training for heads of pre-tertiary institutions in the Municipality on management issues. | Head teachers trained in management issues. | 0 | 0 | 48 | 48 | 48 | 48 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| <p>Support to teaching and learning delivery</p> <ul style="list-style-type: none"> Support 40 students (20 boys and 20 girls) to attend STMIE Observe My First Day at School in 44 schools. Organise Annual Educational Review meeting Support 50 brilliant but needy students/ pupils (25 boys and 25 girls). Support 35 girls offering science/ICT related programmes in the 7 second cycle schools to ICT/STEM hakathorn/competition. | <p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> Complete Construction of 1 No. KG Block with ancillary facilities Complete Construction of 5 No. 3-unit classroom block Construct 1 No. 6 Unit classroom blocks Procure mono, dual desk for schools in the Municipality Procure Hexagonal tables and chairs for schools in the Municipality Procure teachers table and chairs for schools within the Municipality Purchase of computers Upgrade land earmarked stadia |

| | |
|--|--|
| <ul style="list-style-type: none"> • Support 4 JHS students to JSMQ competition. • Supported 6 students to the Ghana Science & Tech Explorer Prize GSTEP challenge. • Conduct annual Municipal examination. | |
| <p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Monitor BECE examination • Organise 1No. Monitoring and supervision by MEOC. • Monitor effective teaching and learning in schools | |
| <p>Administrative and Technical meetings</p> <ul style="list-style-type: none"> • Organize quarterly Municipal Education Oversight Committee (MEOC) meetings. | |
| <p>Official/ National Celebrations</p> <ul style="list-style-type: none"> • Observe Independence Day Anniversary. • Observe International Days of the Girl Child and Boy Child. • Reward for best performing schools and pupil in BECE • Teachers Recognition Day • Celebrate cultural festival • Observe annual reading festival. • Organize Sporting activities. | |
| <p>Information, education and communication</p> <ul style="list-style-type: none"> • Organize sensitization workshops for parents of special children in 10 communities. | |
| <p>Gender Related Activities</p> <ul style="list-style-type: none"> • Observe Menstrual Hygiene Day (Distribute Re-usable sanitary pads to 200 Adolescent Girls in Schools in the Municipality). | |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Ensure accessible, equitable and quality universal health coverage for all.

Budget Sub- Programme Description

The sub-programme aims to provide facilities, infrastructural services, and programmes for effective and efficient promotion of public health in the Municipality. Public health focuses on delivering services to support the health of individuals, families, and children, with a focus on disease prevention, promoting health, and managing the well-being of all residents in the Municipality. It also seeks to coordinate efforts between the public and private health sectors (hospitals, health centres, and community-based health workers) and to facilitate the collection and analysis of health data. Additionally, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and malaria, among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health, including disease control and prevention.
- Undertaking health education, family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate, Departments of Agriculture, Education, Social Welfare and Community Development and the Environmental Health Unit.

The total staff strength of the sub-programme is nine hundred and eighty-seven (987). Funding for the delivery of this sub-programme would come from GoG transfers (Departmental transfers from Central Government and NHIA), DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme include malnutrition among children under 5 and anemia among adolescents and pregnant women, teenage pregnancy, epidemic-prone and pandemic diseases, limited access to health facilities for hard-to-reach areas, low knowledge on HIV/AIDS, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Quarterly Municipal Committee of Ghana AIDS Commission meetings organized | Number of meetings organized | 4 | 4 | 4 | 4 | 4 | 4 |
| Annual HIV/AIDS Testing and Counselling services organized | Number of people tested and counselled | 1,762 | 2,717 | 2,717 | 3,000 | 3,500 | 4,000 |
| Prevention of Mother-to-Child Transmission of HIV/AIDS in 14 sites/facilities monitored | Number of sites/facilities monitored | 14 | 14 | 14 | 14 | 14 | 14 |
| 1No. capacity building programmes for nurses on Malaria case management organized | Number of capacity building programmes organized | 0 | 0 | 1 | 0 | 1 | 1 |
| 20No. Food demonstration in communities with high micronutrient malnutrition conducted | Number of food demonstrations in communities organized | 4 | 2 | 20 | 20 | 20 | 20 |
| Conduct a biannual nutritional survey in 10 communities with high malnutrition cases | Number biannual nutritional surveys in communities organized | 10 | 20 | 15 | 0 | 10 | 10 |
| 2No. Advocacy sessions with stakeholders, religious and traditional leaders on adolescents, sexual and reproductive health organized | Number of advocacy sessions organized | 4 | 2 | 4 | 2 | 4 | 4 |

| | | | | | | | |
|--|---|----|----|---|---|----|----|
| Refresher training for 15 midwives on active management of labour using a pathograph was conducted | Number of midwives trained | 15 | 0 | 15 | 0 | 15 | 15 |
| National Immunization programmes supported (GIEPIEGO AND NATIONAL & UNICEF) | Number of Immunization programmes supported | 11 | 4 | 2 | 3 | 2 | 2 |
| World AIDS Day observed | World AIDS Day observed | 1 | 0 | 1 | | 1 | 1 |
| Quarterly Municipal Health Committee meetings organized. | Number of Committee meetings organised | 4 | 2 | 3 | 4 | 4 | 4 |
| Quarterly awareness programmes on Covid-19 organized. | Number of awareness programmes organised | 54 | 58 | Programme terminated, not of public health priority (now routine programme) | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Organize quarterly Municipal Committee of Ghana AIDS Commission meetings Organize annual HIV/AIDS Testing and Counselling services Monitor the Prevention of Mother to Child Transmission on HIV/AIDS in 14 sites/facilities Carry out quarterly sensitization/ awareness creation on HIV/AIDS Organize 1No. capacity building for nurses on Malaria case management | Acquisition of movable and immovable asset <ul style="list-style-type: none"> Complete construction of 2 No. CHPS Compound Procure equipment's and logistics for the operationalization of CHPS |
| Public Health services <ul style="list-style-type: none"> Conduct 20No. food demonstration in communities with high malnutrition Conduct biannual nutritional survey in 10 communities with high malnutrition cases Organize 2No. advocacy sessions with stakeholders, religious and traditional leader on adolescents, sexual and reproductive health Conduct refresher training for 15 midwives on active management of labour using a pathograph Support National Immunization programmes Support organization of eye screening exercise | |
| National/ Official Celebration <ul style="list-style-type: none"> Observe World AIDS Day | |
| Administrative and Technical Meeting <ul style="list-style-type: none"> Organize quarterly Municipal Health Committee meetings | |

| | |
|--|--|
| Covid-19 Related reliefs (General Expenditure) <ul style="list-style-type: none">• Organize quarterly awareness programmes on Covid-19 and 2 rounds of vaccine campaign | |
|--|--|

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. Promote participation and inclusion of PWDs in socio-economic development
2. Expand coverage of existing social protection programmes for the vulnerable
3. Promote economic opportunities for women

Budget Sub- Programme Description

The Social Welfare and Community Development Department (DSWCD) is responsible for this sub-programme. In delivering this Sub-Programme, the Department envisions taking the lead in integrating the disadvantaged, vulnerable, excluded, and marginalized into mainstream development and also improving the social well-being of individuals, families, groups, and communities by forming partnerships with them.

Social Welfare, as a unit of the Department, aims at promoting social protection, rights of children, and advocating for the administration of justice to the vulnerable in society. The Community Development Unit, on the other hand, is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

This sub programme is undertaken with total staff strength of three (3) officers with two males and a woman as Gender Desk officer with funds from GoG transfers, DACF and Assembly's Internally Generated Funds.

Some challenges the sub-programme faces include child abuse, marginalization of vulnerable people, low involvement of Persons with disability in developmental issues, low income levels for households, inadequate economic opportunities for women, poor environmental sanitation and personal hygiene and inadequate logistics for community activities.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Enrolment of registered vulnerable persons (LEAP beneficiaries, OVCs, PWDs etc.) onto the National Health Insurance Scheme (NHIS) | Number of registered vulnerable persons enrolled on NHIS undertaken | 115 | 140 | 160 | 180 | 200 | 240 |
| Compile, update and submit data on at least 3 vulnerable groups (LEAP, persons living with HIV-AIDS (PLWHIV), PWDs, OVCs. etc.) at the end of December | Number of groups whose data have been updated and submitted | 3 | 3 | 3 | 3 | 3 | 3 |
| Organize quarterly meeting of the Municipal Committee of Ghana AIDS Commission (MUCOM) | Number of MUCOM meetings held | 3 | 3 | 4 | 4 | 4 | 4 |
| Organize advocacy meeting with Chiefs, Queen mothers, Religious and Opinion leaders | Number of advocacy HIV advocacy meetings organized | 0 | 0 | 1 | 1 | 1 | 1 |
| Conduct monitoring and evaluation activities of HIV groups. | Number of monitoring exercises conducted | 1 | 0 | 1 | 1 | 1 | 1 |
| Organize testing and counselling during official celebrations (Hogbetsotso Festival and Farmers Day, etc) | Number of people tested and counselled undertaken | 55 | 0 | 800 | 1,000 | 1,100 | 1,200 |
| Conduct field visits to project sites, NGO/CBO, monitor activities of 4 SHS under the School Alert Programme and ART site. | Number of visits conducted | 1 | 0 | 1 | 1 | 1 | 1 |
| Effectively manage reported child protection cases by the end of 2025. | Percentage of reported cases investigated | 100 | 80 | 100 | 100 | 100 | 100 |
| Monitor, inspect and submit annual reports on the operations of Residential Homes for | Number of monitoring | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|
| Children - RHCs (Transitional Housing) in the Municipality. | visits conducted and reported | | | | | | |
| Identify and update PWD's register. | Number of persons registered undertaken | 605 | 615 | 630 | 650 | 670 | 700 |
| Engagement of registered PWDs in productive and inclusive income generating activities | Number of registered PWDs engaged | 70 | 76 | 80 | 86 | 98 | 120 |
| Build the capacity or vocational skills of 30% of registered PWDs | Percentage of registered PWDs whose capacity were built in vocational skills | 220 | 230 | 250 | 260 | 280 | 300 |
| Registered PWDs' assisted with medical support. | Number of registered PWDs supported | 2 | 5 | 8 | 12 | 18 | 25 |
| Registered PWDs' and their wards assisted with educational support | Number of registered PWDs supported | 19 | 22 | 25 | 28 | 28 | 30 |
| Organize quarterly Disability Fund Management Committee (DFMC) meetings. | Number of DFMC meetings organized | 4 | 4 | 4 | 4 | 4 | 4 |
| Organize quarterly executive meetings of Persons with Disability (PWD) Association. | Number of PWD executives meeting organized | 3 | 4 | 4 | 4 | 4 | .4 |
| Organize seminars, conferences, and workshops for executives of PWDs. | Number of PWDs supported in training programs. | 2 | 2 | 2 | 2 | 2 | 3 |
| Operate a functional hotline for vulnerable persons | Number of functional lines available. | 1 | 1 | 1 | 1 | 1 | 1 |
| Encourage women participation in local governance through public sensitization exercises. | Number of sensitization exercises organized | 5 | 4 | 6 | 6 | .6 | 8 |
| Organize four (4) radio program to educate men, women, boys and girls on Sexual | Number of radio programs on SGBV organized | 4 | 3 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| and Gender Based Violence (SGBV). | | | | | | | |
| Conduct four (4) capacity building for women in alternative livelihoods | Number of capacity building trainings organized | 1 | 0 | 1 | 1 | 1 | 1 |
| Train WATSAN boards members in management of water systems. | Number of trainings organized | 1 | 0 | 1 | 1 | 1 | 1 |
| Monitor WATSAN boards activities | Number of monitoring organized | 1 | 0 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| <p>Social Intervention or Social Protection</p> <ul style="list-style-type: none"> Facilitate the enrolment of registered vulnerable persons (LEAP beneficiaries, OVCs, PWDs etc.) onto the National Health Insurance Scheme (NHIS) Compile, update and submit data on at least 3 vulnerable groups (LEAP, persons living with HIV-AIDS (PLWHIV), PWDs, OVCs, etc.) at the end of December Conduct 4 quarterly meetings of Municipal Committee of GAC Organize Stakeholder Performances Review Meeting Participate in out of station training workshops conferences, seminars and meetings Orientation of one tertiary institution (NMTS) on School Alert Programme Conduct field visits to project sites of NGO/CBO, monitor activities of 7 SHS and one tertiary (NMTS) under the School Alert programme and ART site Organise one Advocacy meeting with chiefs, queen mothers, religious and opinion leaders Conduct one-day advocacy meeting for midwives and their health personnel Organise T&C on Hogbetsotso Day, Night Vigil and Health Walk Organize T&C on Farmers Day Celebration Organise activities to commemorate World AIDS Day | <p>Procurement of Office Equipment's and Logistics</p> <ul style="list-style-type: none"> Procure 1 No. printer Procure 2 No. tablet |

| | |
|--|--|
| <ul style="list-style-type: none"> • Organise 2 Community Sensitization Programme and Conduct T&C in two (2) selected communities during WAD • Organize Sensitization Meeting at the Nurses Training & Midwifery School (NMTS) • Awareness Creation and Sensitization at six (6) Community Information Centres (CICs) through playing of jingles • Provide Monitoring and evaluation allowances to relevant officers • Provide for Communication • Procure stationery and office equipment's • Facilitate the acquisition of NHIS cards for PLWHIV and dependents • Repair and service of computers and motor-bikes | |
| <p>Child Right Promotion (Protection or Child Protection and Development).</p> <ul style="list-style-type: none"> • Organize Training Workshop to Increase Awareness of Stakeholders on Inter-Sectorial Standard Operating Procedures (ISSOPS). • Conduct Community Entry in Three (3) Communities in One Zonal Council using Child Protection Community Facilitation Toolkit. • Organize Child Trafficking Sensitization Programme in Three (3) communities in Anlo Afi-adenyigba Zonal Council using Child Protection Community Facilitation Toolkit • Monitor and Inspect Residential Homes for Children (RHC) • Procure Stationery to Enhance Administrative Work | |
| <p>Disability Inclusive Development</p> <ul style="list-style-type: none"> • Identify and update PWD's register. • Engagement of registered PWDs and care givers in productive and inclusive income generating activities. • Build the capacity or vocational skills of 30% of registered PWDs • Assist the provision of medical support for all registered PWDs and care givers who apply for medical support • Assist the provision of educational support for all registered PWDs, their wards and care givers who apply for educational support • Organize quarterly Disability Fund Management Committee (DFMC) meetings. • Organize executive quarterly meetings of Persons with Disability (PWD) Association. • Facilitate the participation of executives of PWD association in seminars, conferences and workshops • Operate a functional hotline for vulnerable persons. | |

| | |
|--|--|
| <ul style="list-style-type: none"> • Public education and sensitization on PWD's activities in the 7 electoral areas | |
| <p>Gender Mainstreaming</p> <ul style="list-style-type: none"> • Encourage women participation in local governance through public sensitization exercises. • Organize four (4) radio program to educate men, women, boys and girls on Sexual and Gender Based Violence (SGBV). • Conduct four (4) capacity building for women in alternative livelihoods | |
| <p>Community Mobilization and Education</p> <ul style="list-style-type: none"> • Train WATSAN boards members in management of water systems. • Monitor WATSAN boards activities. | |
| <p>Training and Skill Development</p> <ul style="list-style-type: none"> • Staff participation in training workshops, conferences and seminars. | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve Municipal births and deaths data management

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable data of all births and deaths occurring within the Municipality for socio-economic development through registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Issuance of Burial Permits and Death Certificates

The sub programme is delivered by Seven (7) staff, two (2) are permanent and three (5) volunteers of the Birth and Death Registry who has oversight responsibilities with funds from GoG transfers and Assembly IGF.

The sub-programmes would be beneficial to the entire citizenry in the Municipality.

Challenges facing this sub-programme include inadequate office stationery and logistics at the Keta and Abor offices, constraints in carrying out mass registration of births within the Municipality, lack of sufficient provision of internet data to aid in carrying out online registration activities.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------|-------------------|------------|------------------------------|-------------|------|------|------|
| | | 2024 | 2025 as at Sep- tember | 2026 | 2027 | 2028 | 2029 |
| | Male | 185 | 137 | 195 | 195 | 195 | 195 |

| | | | | | | | | |
|---|--|--------|-------|-----|-------|-------|-------|-------|
| Undertake routine and periodic registrations of deaths | Number of deaths recorded | Female | 198 | 152 | 200 | 200 | 200 | 200 |
| Public education and sensitization on Birth and Death Registration | Public education and sensitization carried out | | 3 | 2 | 3 | 3 | 3 | 3 |
| Door-to-Door and Mass Registration of Births. (Children under 1 year) | Number of birth Registrations | Male | 1,010 | 724 | 850 | 850 | 850 | 850 |
| | | Female | 1,012 | 868 | 1,000 | 1,000 | 1,000 | 1,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Information, Education and Communication <ul style="list-style-type: none"> Public education and sensitization on Birth and Death Registration Door-to-Door and Mass Registration of Births. (Children under 1 year) Undertake routine and periodic registrations of deaths | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable Sanitation and hygiene.
- To promote and protect the health of individuals and communities by assessing, correcting environmental factors that can impact human health

Budget Sub- Programme Description

Monitoring of communities' waste management system through routine inspection of homes, Schools, factories, food joints, and other business places in the municipality.

The Environmental Health aim sat facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation condition sand take collective action to change their environmental sanitation situation. The sub-program operations include;

- Inspection of meat, fish, vegetables and other food stuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and other wise deal with such food stuff or liquids as are unfit for human consumption.
- Superviseandcontrolslaughterhousesandpoundsandallsuchmatter-sandthingsasmaybenecessaryfortheconvenientuseofsuchslaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the Environmental Health Unit Department. Funding for the delivery of this sub-Programme would come from GoG transfers, District Assembly Common Fund, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the District. The beneficiaries of this sub-Programme are the people of the municipality.

The number of personnel delivering the Sub Programme are Nineteen (19) staff from the Environmental Health and Sanitation Unit. Challenges militating against the success of this sub-programme include poor environmental sanitation and hygiene practices, inadequate equipment's and logistics to carryout environmental health activities.

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Medical screening of food vendors, environmental health inspection and certification undertaken. | Number of vendors screened and certified. | 1,932 | 2,500 | 2,500 | 2,800 | 2,800 | 3,000 |
| Community/School health education sessions undertaken. | Number of educational sessions held | 49 | 49 | 51 | 51 | 52 | 52 |
| Construction, implementation & Monitoring of CLTS done. | Number of household latrines constructed. | 223 | 260 | 280 | 280 | 300 | 300 |
| Routine burial of paupers undertaken. | Number of paupers buried. | 6 | 5 | 8 | 8 | 8 | 8 |
| Quarterly monitoring of fumigation and waste management activities (land fill site and Sanitation Improvement Package) undertaken. | Number of monitoring undertaken. | 3 | 3 | 4 | 4 | 4 | 4 |
| Monthly clean-ups exercise undertaken. | Number of clean-ups exercise undertaken. | 10 | 9 | 12 | 12 | 12 | 12 |
| Acquisition and Development of final disposal site for solid waste done. | Number of final disposal site acquired and developed. | 0 | 0 | 1 | 1 | 1 | 1 |
| 2No. pen for stray animals at Keta and Abor constructed. | Number of pens constructed. | 0 | 0 | 1 | 1 | 1 | 1 |
| Calibration of noise emission equipment bought. | Number of calibration of noise emission equipment bought. | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| <p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> • Carry out Medical screening of food vendors, environmental health inspection and certification. • Carry out community and School health education sessions • Promote construction, implementation & Monitoring of CLTS • Undertake routine burial of paupers. • Carryout quarterly monitoring of fumigation and waste management activities (Land Fill Site and Sanitation Improvement Package). • Undertake monthly clean up exercise • Fumigation and Sanitation Improvement Package (SIP) | <p>Acquisition of movable and immovable assets.</p> <ul style="list-style-type: none"> • Acquisition and Development of final disposal site for solid waste and cemetery. • Construction of 2No.Pen for stray animals at Keta and Abor. • Calibration of noise emission equipment. • Purchase of Motorbikes and tricycle • Complete construction of 1 No. 20 Seater Water Closet at Kedzikope |
| <p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Procure sanitation cleaning materials | |
| <p>Official/national Celebrations</p> <ul style="list-style-type: none"> • World Water Day(22ndMarch) • World Environment Day (5thJune) • Global Hand Washing Day (15thOctober) • World Toilet Day (19thNovember) | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide for planning and Sustainable development of Human Settlement
- Provide technical advice on all engineering works and services
- Improve road transport infrastructure

Budget Programme Description

The program aims to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standard and also tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers.

The departments delivering this programme are Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management and Roads and Transport Services. The programme is funded from the Government of Ghana transfers and support from Assembly's Internally Generated Funds.

Key challenges encountered in delivering this programme include inadequate staffing, logistics and Vehicle for monitoring and supervision, poor state of road infrastructure in the municipality and inadequate spatial plans (SDFs, SPs & LPs), Weak enforcement of building regulations, Incomplete street naming and property addressing system, Inadequate human and institutional capacities for land use planning and management.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To provide for planning and Sustainable development of Human Settlement
- To ensure the judicious use of land in the Municipality
- To preserve and enhance the environment through planting and proper horticultural practices.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the planning and beautification of the physical environment. The Land use and Spatial Planning sub-programme is delivered through the Department of Physical Planning and Parks and Gardens Unit in the Municipality.

Some major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies, decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on preparation of structure plans for towns and villages within the district;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly and
- Undertake street naming, numbering of houses and related issues.

This sub-programme is funded from the Central Government transfers such as Departmental transfers (GoG), District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District.

Under this sub-programme, four (4) officers are responsible for delivering the sub-programme.

Main Sub-programmes of the department include: Land use and Spatial planning with sub-programmes as preparation of local and structure plans, organization of Spatial planning committee meetings, proposal to acquire land, documentation of new lands and beautification of the environment as well as Street Naming and Property Addressing with parcel digitization, ground trotting, codification, generation of property numbers and maintenance of street signage. These program and sub-programmes stated above are to benefit the environment, flora and fauna, affected communities and people living in them as well as harmonious human settlement development.

The sub-programme challenges include Inadequate spatial plans (SDFs, SPs & LPs), Non-compliance with zoning regulations and planning standards, Weak enforcement of building regulations, Incomplete street naming and property addressing system, Inadequate human and institutional capacities for land use planning and management.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Prepare local plans | Number of local plans Prepared | 2 | 0 | 2 | 2 | 2 | 2 |
| Review Local plans | Number of local plans reviewed | 2 | 1 | 2 | 2 | 2 | 2 |
| Prepare and review Structure Plans | Number of Structure Plans Prepare and reviewed | 1 | 0 | 2 | 2 | 2 | 2 |
| Prepare site plans | Number of Site plans Prepared | 0 | 0 | 4 | 4 | 4 | 4 |
| Land demarcation | Number of parcels demarcated | 0 | 0 | 4 | 4 | 4 | 4 |
| Carry out development control activities | Number of development control activities carried out | 10 | 12 | 20 | 20 | 20 | 20 |

| | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|
| Carry out landscaping of office frontages | Number of landscaping of office frontages carried out | 1 | 2 | 4 | 4 | 4 | 4 |
| Visit schools for garden inspections | Number of schools for garden inspections carried out | 1 | 1 | 4 | 4 | 4 | 4 |
| Prepare address map | Number of address map prepared | 0 | 7 | 3 | 3 | 3 | 3 |
| Carry out installation and maintenance work on sign-ages. | Number of installation and maintenance work on signage's carried out | 67 | 0 | 10 | 10 | 10 | 10 |
| Organise Technical Sub-committee meetings | Number of meetings organized | 12 | 9 | 12 | 12 | 12 | 12 |
| Organise Spatial Planning Committee meetings | Number of meetings organized | 12 | 9 | 12 | 12 | 12 | 12 |
| Development applications presented to the SPC | Number of development application approved | 128 | 120 | 150 | 150 | 150 | 150 |
| | Number of development application deferred | 0 | 7 | 2 | 2 | 2 | 2 |
| | Number of development application rejected | 2 | 2 | 0 | 0 | 0 | 0 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Land Use and Spatial Planning <ul style="list-style-type: none"> • Prepare local plans • Review Local plans • Prepare and review Structure Plans • Prepare site plans • Land demarcation • Carry out development control activities | Procurement of office equipment and logistics <ul style="list-style-type: none"> ▪ Procure Garmin handheld GPS |
| Parks and Gardens Operations | |

| | |
|---|--|
| <ul style="list-style-type: none"> • Carry out landscaping of office frontages • Visit schools for garden inspections | |
| Street Naming and Property Addressing System <ul style="list-style-type: none"> • Prepare address map • Carry out installation and maintenance work on signages. | |
| Administrative and Technical Meetings <ul style="list-style-type: none"> • Organise Technical Sub-committee meetings • Organise Spatial Planning Committee meetings. | |
| Procurement of office Supply and Consumables | |

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

Budget Sub-Programme Objective

- Provide technical advice on all engineering works and services
- Assist in the Provision of adequate, safe and potable water in the municipality

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers.

Under this sub-programme reforms including rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Rural Housing, Feeder Roads and Water Management is delivering the sub-programme. The sub-program operations include;

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects
- Assist the Assembly undertake community initiated projects.
- Support the construction, repair and maintenance of public buildings.
- Facilitate the provision of adequate potable water for the entire Municipality.
- Carry out inspection of projects undertaken by the Municipality with relevant stakeholders of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- Assist in the review and approval of building permit applications in line with the Ghana Building Code and other regulatory enactments

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The department has a staff strength of Eight (8) officers which consist of one (1) Senior Engineer, two (2) Assistant Engineers, two (2) Technician Engineers, one (1) senior tradesman, one (1) foreman and one (1) stenographer.

Key challenges encountered in delivering this sub-programme include inadequate staffing, logistics and Vehicle for monitoring and supervision.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Development control activities undertaken | Number of structures inspected | 59 | 35 | 50 | 50 | 50 | 50 |
| Site supervisions and monitoring undertaken | Number of supervision and monitoring of projects undertaken | 7 | 5 | 30 | 30 | 35 | 35 |
| Graveling and re-shaping of roads | Km of roads gravelled and re-shaped | 1.5 | 1.5 | 3 | 3 | 3 | 4 |
| Undertake audit of existing water system | Number of water systems audited | 10 | 5 | 8 | 9 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Undertake development control activities Undertake site supervisions and monitoring Undertake audit of existing water system. | Maintenance, rehabilitation, refurbishment and upgrading of existing assets. <ul style="list-style-type: none"> Support Operation and Maintenance Complete payment for Renovation of official bungalows Maintenance of roads in the Municipality |
| Procurement of office supplies and consumables. <ul style="list-style-type: none"> Procure printed materials and stationery (A4, toners, telecommunication, etc.) | Acquisition of movable and immovable asset <ul style="list-style-type: none"> Construction of 10 No. mechanised bore-holes |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Provide an enabling environment to facilitate easy movement of people, goods and services.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to restore surface defects as a result of vehicular movement and also to ensure easy flow of rain water from the road infrastructure hence increasing its lifespan.

Under this sub-programme reforms including feeder road construction and rehabilitation are adequately addressed. The sub-program operations include;

- Routine maintenance activities on our road network such as pothole patching, reshaping, re-gravelling, etc.
- Grass cutting, cleaning/de-silting of drains.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by One (1) officer with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics such as vehicles and poor state of road infrastructure in the municipality.

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------------------------|-------------------------------|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Roads Reshaped | Km of roads reshaped | 0 | 0 | 5 | 7 | 9 | 12 |
| Bituminous surfaced roads Patched | Cubic metres of roads patched | 0 | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 |

| | | | | | | | |
|---|--|-------|-------|-------|-------|-------|-------|
| Speed tables on selected roads Constructed | Number of speed tables constructed | 0 | 0 | 1 | 1 | 1 | 1 |
| Grass cutting along selected roads undertaken | Square meters of grass along selected roads cut. | 2,000 | 2,000 | 3,000 | 3,000 | 5,000 | 5,000 |
| Desilting of culverts and drains done | cubic meters of culverts and drains desilted | 1,000 | 1,000 | 1,500 | 2,000 | 2,000 | 2,000 |
| Undertake supervision of ongoing projects | Number of projects supervised | 2 | 3 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> Reshaping of 5km selected urban roads in the Municipality Patching 2,000 cubic meters of bituminous surfaced roads in the Municipality Construction of 1No. speed tables on selected roads within the municipality Undertake grass cutting of 20,000 square meters along selected roads within the Municipality Desilt 5,000 cubic meters of culverts and drains | |
| Internal Management of the Organisation <ul style="list-style-type: none"> Utility bills | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Support agricultural production and agri-business for Municipal economic development
- Promote Local Tourism industry
- Support entrepreneurship and MSME development

Budget Programme Description

The program seeks to facilitate the development and implementation of policies on trade, industry and tourism and also to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality.

Trade, Tourism and Industrial Development, Agricultural Services and Management are the main organizational units spearheading this sub-programme.

The programme is funded from the Government of Ghana transfers and support from Assembly's Internally Generated Funds. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality

Key challenges include inadequate office equipment, low interest in technical apprenticeship, inadequate staffing levels, data collection, and limited mechanization for farming activities in the northern zone, lack of irrigation facilities in some farming communities, minimal agro-processing facilities, high Post-Harvest Losses and negative climate change effect on farmers' yields.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Develop and Promote Local production through access to raw materials
- Support entrepreneurs and MSMEs development
- Promote local tourism industry

Budget Sub- Programme Description

The Business Advisory Centre (BAC) is an apex agency under Trade, Agribusiness and Industry, responsible for MSMEs development, promotion, and implementation. The Department of Trade, Agribusiness, Industry and Tourism, under the guidance of the Assembly, would deal with issues related to trade, industry, and tourism in the Municipality.

The Business Advisory Centre, Tourism & Culture and the Co-operatives are the main organizational units spearheading the sub-programme, which seeks to facilitate the development and implementation of policies on trade, agribusiness and industry, and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services, and assisting in the creation of new jobs.

The sub-programme is funded from the GoG, DACF, and Assembly's Internally Generated Funds. The sub-programme has a total staff strength of four (4), two (2) from the Business Advisory Center, one (1) Tourism & Culture, and one (1) from Co-operatives. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty, and inadequate funding, among others.

Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|----------------------|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| MSMEs trained in vocational and technical programmes | No. of MSMEs trained | 0 | 0 | 10 | 15 | 20 | 25 |

| | | | | | | | |
|--|--------------------------------------|---|---|---|----|----|----|
| Trade and Tourism Investment Fairs attended | No. of Trade fairs attended | 0 | 0 | 2 | 2 | 2 | 2 |
| MSMEs supported to regularize their businesses | No. of MSMEs regularized | 0 | 0 | 5 | 10 | 15 | 20 |
| Women groups in business promotion and management trained | No. of women groups trained | 0 | 0 | 3 | 6 | 9 | 12 |
| Local Economic Development (LED) fora organized | Number of fora held | 2 | 0 | 2 | 2 | 2 | 3 |
| Tourism potentials identified and promoted | No. of tourism potentials identified | 2 | 0 | 2 | 2 | 2 | 2 |
| Quarterly Local Economic Development (LED) committee meetings held | Number of meetings held | 0 | 0 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| <p>Promotion of Micro, Small and Medium Enterprises (MSMEs)</p> <ul style="list-style-type: none"> • Carry out vocational and technical training programmes for MSMEs • Participate in Trade and Tourism Investment Fairs • Support MSMEs to regularize their businesses • Support women in MSMEs businesses • Supervise, Monitor and Evaluate projects (Monthly) • Form, register and audit economic groups for women • Train women groups in business promotion and management • Implement Local Economic Development Plan for 2025 • Organize Local Economic Development (LED) for a | <p>Acquisition of movable and immovable asset</p> <ul style="list-style-type: none"> • Construction of 24 Hour Economy Model Market at Abor • Rehabilitation of Keta Market and roads • Rehabilitation of Atiavi Market |
| <p>Development and promotion of Tourism potentials</p> <ul style="list-style-type: none"> • Identify and promote tourism potentials in the Municipality. | |
| <p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Quarterly Local Economic Development (LED) committee meetings | |
| Internal Management of the Organization | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Support agricultural production and agri-business for Municipal economic development
- Reduce post-harvest losses
- Promote livestock and poultry production

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering Agricultural extension services in both the crops and livestock sectors. 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 in engaging in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Delivering extension services to farmers.
- Assisting and participating in on-farm adaptive trails and demonstrations.
- Supporting and encouraging increased crop production through the introduction of climate-resilient and high yielding varieties.
- Assist in the formation and functionality of Farmer Based Organizations (FBOs) to access inputs, credit and market.
- Lead the collection of data for analysis on cost-effective farming and marketing.
- Conduct annual crop-cut and yield studies of major crops

The sub-programme is being undertaken by eight (8) officers out of which six (6) are technical grades and two (2) auxiliary staff with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF) and DACF. It aims at benefiting the general public, especially the rural farmers and other agricultural value chain actors.

Key challenges include inadequate staffing levels, inadequate logistics, untimely and inadequate releases of funds for extension service delivery, data collection, public education and sensitization, and veterinary service delivery; limited mechanization for farming activities in the northern zone, lack of irrigation facilities in some farming communities, minimal agro-processing facilities, high Post-Harvest Losses and negative climate change effect on farmers' yields.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---------------------------------|------------|----------------------|-------------|--------|--------|--------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| National Farmers Day celebrated | Number of celebrations | 1 | 0 | 1 | 1 | 1 | 1 |
| Database on farmers/Update on FBOs formed and registered | Number of FBOs formed | 5 | 40 | 7 | 8 | 10 | 12 |
| Registration of beneficiary farmers to participate in FGP | Number of farmers registered | 1,300 | 1,600 | 2,000 | 3,000 | 5,000 | 8,000 |
| Farmers trained to practice climate-smart agriculture | Number of farmers trained | 30 | 40 | 50 | 60 | 70 | 80 |
| Farmers trained on postharvest technologies for crops | Number of farmers trained | 50 | 30 | 60 | 70 | 80 | 100 |
| Train livestock and poultry farmers on best husbandry practices | Number of farmers trained | 40 | 20 | 30 | 40 | 50 | 60 |
| Monthly technical review meetings and training conducted for AEAs | Number of review meetings held | 12 | 9 | 12 | 12 | 12 | 12 |
| Farm and home visits conducted by AEAs monthly | Number of visits conducted | 29,957 | 27,354 | 32,000 | 35,000 | 38,000 | 40,000 |
| Women trained on food processing within the municipality | Number of women trained | 40 | 0 | 30 | 30 | 30 | 35 |
| Farmers supported with seedlings under the TFL Programme | Number of seedlings distributed | 65,000 | 2,000 | 35,000 | 36,000 | 37,000 | 38,000 |

| | | | | | | | |
|--|---|----|----|----|----|----|----|
| Government policies like Feed Ghana Programme (FGP) disseminated in major farming communities. | Number of disseminations meetings carried out | 10 | 20 | 12 | 12 | 12 | 12 |
| Research Extension Linkage Committee (RELC) meeting conducted annually | Number of RELC meetings held | 0 | 0 | 1 | 1 | 1 | 1 |
| Crop-cut and yield studies on major crops conducted annually | Number of crops yield data generated | 0 | 0 | 6 | 6 | 6 | 6 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| <p>Extension Services</p> <ul style="list-style-type: none"> • Train and support 40 FBOs (1,600 farmers) to function effectively. • Train 50 farmers to practice climate-smart agriculture by December, 2026. • Train 60 farmers on storage and preservation of major grains. • Train 50 farmers on IPM and safe use of agrochemicals by April, 2026. • Train 30 livestock and poultry farmers on best husbandry practices by December, 2026. • Conduct monthly technical review meetings and trainings for AEAs by December, 2026. • Train and support 30 women on food processing within the municipality twice by December, 2026. • Conduct monthly farm and home visits by AEAs to sensitize farmers on new technologies to improve yields by December, 2026. • Disseminate Government's Feed Ghana Programme policy in major farming communities by March, 2026. • Train 50 farmers on postharvest technology of crops by December, 2026. • Support Veterinary staff to conduct routine vaccinations for common livestock diseases by Dec. 2026. • Conduct one (1) Research Extension Linkage Committee (RELC) meeting by Dec. 2026 • Train 25 female farmers on preservation of fresh vegetables. • Provision of equipment's to farmers. | <p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> • Purchase of 1No.Laptop and Accessories • Purchase of 1No.Tablet. |

| | |
|--|--|
| <p>Production and acquisition of improved agricultural inputs</p> <ul style="list-style-type: none"> • Support the Trees for Life (TFL) policy by supplying seedlings to farmers (coconut & oil palm seedlings) once annually. | |
| <p>Official /national celebrations</p> <ul style="list-style-type: none"> • Organize Municipal Farmers' Day | |
| <p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Utility (ECG) • Running cost of official Vehicle | |
| <p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Printed Material and Stationery | |
| <p>OFFICIAL CELEBRATION</p> <ul style="list-style-type: none"> • National Farmers Day celebration | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote afforestation programmes and safeguard protected areas, including wetlands
- Improve coastal and marine resources management
- Improve Municipal resilience to the recurrent floods

Budget Programme Description

The programme seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies and also to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The National Disaster Management Organization (NADMO) and Natural Resource Conservation and Management section under the Assembly are responsible for delivering this sub-programme. The funding for these sub-programmes is from Central Government transfers and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include illegal sand mining activities, bush and domestic fires, poor early warning systems, poor drainage systems, increased incidence of floods, unauthorized coastal development, inadequate awareness on the causes of tidal waves and flooding, low knowledge on the importance of biodiversity and wetlands values, cutting down of vegetation around the Keta lagoon and reclamation of wetlands for infrastructure development.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. Particular attention will be given to flood-prone communities along the coasts and the Keta lagoon, where recurrent tidal flooding and sea-level rise continue to threaten lives, livelihoods, and infrastructure.

The sub-program operations include;

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

The staff strength of NADMO in the Municipality is Fourteen (14), consisting 12 males and 2 females. The sub-programme is undertaken by the officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include increasing rate of coastal erosion, illegal sand mining activities, bush and domestic fires, poor early warning systems, poor drainage systems, increased incidence of floods, non-compliance with Disaster Risk Reduction (DRR) plans, unauthorized coastal development, environmental degradation

along the water bodies, inadequate awareness on the causes of tidal waves and flooding, inadequate relief items for disaster victims, and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Education in flood prevalent zones (community) on climate change impacts and mitigation measure | Number communities visited | 4 | 9 | 11 | 11 | 12 | 12 |
| Media engagement to educate and create awareness on climate change impacts like flood | Number media engagements held | 1 | 1 | 4 | 4 | 5 | 5 |
| Identify disaster prone areas in communities | Number of disaster prone areas in communities in the municipality identified | 6 | 6 | 6 | 6 | 7 | 8 |
| Education and awareness creation on general disasters and their prevention on local media | Number of education held on radio stations and LPMs | 2 | - | 4 | 4 | 4 | 5 |
| Education and engagement with pupils to create awareness on fire disaster | Number of schools visited | 3 | - | 5 | 5 | 7 | 8 |
| Organize Disaster Management Committee meeting | Number of meetings organized | 4 | - | 4 | 4 | 4 | 4 |
| Drainage and flood-prone area maintenance activities undertaken | Number of drains/gutters de-silted or cleared | - | 4 | 6 | 6 | 6 | 6 |
| Flood early warning and response systems established | Number of communities covered by flood early warning mechanism | - | 3 | 5 | 5 | 7 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|------------------------------|
| <p>Green Economy and Climate Related programmes and activities</p> <ul style="list-style-type: none"> • Education in flood prevalent zones (community) on climate change impacts and mitigation measure • Media engagement to educate and create awareness on climate change impacts like flood and coastal erosion • Identify disaster prone areas in communities in the municipality • Support flood mitigation and adaptation projects like community drain/gutter de-silting and local early warning systems | |
| <p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Education and awareness creation on general disasters and their prevention on local media • Education and engagement with pupils to create awareness on prevalent disasters and their mitigation • Organize International Day for Disaster Risk Reduction activities to raise awareness | |
| <p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organize Disaster Management Committee meetings | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Promote afforestation and halt deforestation
- Create awareness on the values of wetlands and its fragility
- Promote turtle conservation, education, ecotourism and protect habitat of water birds and promote bird watching

Budget Sub- Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.

The sub-programme is undertaken by Nine (9) officers. With funds from GoG Transfers and Assembly's internally generated fund. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

The sub-programme is spearheaded by Wildlife Division under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include, low knowledge on the importance of biodiversity and wetlands values, cutting down of vegetation around the Keta lagoon, sand winning, reclamation of wetlands for infrastructure development, inadequate staff and logistics.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|--------|--------|--------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Habitat restoration | Number of seedlings developed and distributed | 9,712 | 30,750 | 25,000 | 25,000 | 25,000 | 25,000 |
| Community education on climate change and wetlands values organized | Number of public education organized | 10 | 3 | 6 | 6 | 6 | 6 |
| Radio Programmes on Wetlands regulations and environmental protection | Number of radio programmes Organized | 12 | 7 | 12 | 12 | 12 | 12 |
| Ecological monitoring | Bird monitoring | 12 | 9 | 12 | 12 | 12 | 12 |
| | Turtle monitoring | 8 | 2 | 8 | 8 | 8 | 8 |
| Law enforcement operations | Number of operations Carried out | 15 | 9 | 15 | 15 | 15 | 15 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal management of the organization Green economy and climate related programmes and activities <ul style="list-style-type: none"> • Raise and plant mangroves, fruit trees and woodlots • Organize conservation education in communities and schools on climate change and wetlands values. • Organize radio programmes to educate the general public on climate change, wetlands, biodiversity and Ghana Wetlands Regulation 1999, LI 1659. | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: KETA MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|-------------------------------|------|--|----------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget |
| 1 | | Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Abolove | | 35% | 591,188.59 | - | 591,188.59 | 591,188.59 | | | |
| 2 | | Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Lawoshime | | 32% | 591,188.59 | - | 591,188.59 | 591,188.59 | | | |
| 3 | | Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Sasieme | | 60% | 591,188.59 | 0.00 | 591,188.59 | 591,188.59 | | | |
| | | Construction of 1No. 20-Seater Water Closet Toilet | | 30% | 464,266.69 | - | 464,266.69 | 464,266.69 | | | |

| | | | | | | | | | | | |
|--|--|---|-----------------|------|------------|------------|------------|------------|--|--|--|
| | | Complete payment for renovation of works bungalow | Veroma Complex | 100% | 73,771.00 | 11,000.00 | 62,771.00 | 62,771.00 | | | |
| | | Rehabilitation of PWD Yard for Offices | Justdan Co. Ltd | 100% | 867,157.00 | 565,000.00 | 302,157.00 | 302,157.00 | | | |

Proposed Projects for the MTEF (2026-2029) – New Projects

| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost | Level of Project Preparation (i.e Concept Note, Pre/Full Feasibility Studies or None) |
|---|--|--|-------------------------|----------------|---|
| 1 | Construction of 1 No. KG Block with ancillary facilities | Construction of 1 No. KG Block with ancillary facilities | DACF | 750,000.00 | |
| 2 | Construction of 1 No.6 Unit Primary block with ancillary facilities | Construction of 1 No.6 Unit Primary block with ancillary facilities | DACF | 1,200,000.00 | |
| 3 | Construction of 1 No. 3-unit classroom block | Construction of 1 No. 3-unit classroom block | DACF | 750,000.00 | |
| 4 | Construction of 10 No. mechanized boreholes | Construction of 10 No. mechanized boreholes | DACF | 1,832,563.43 | |
| 5 | Acquisition of final disposal site at Tsiamé (5 acres) | Acquisition of final disposal site at Tsiamé (5 acres) | DACF | 100,000.00 | |
| 6 | Supply of 2600 dual, mono and hexagonal desk for schools and 120 teachers table and chairs within the Municipality | Supply of 2600 dual, mono and hexagonal desk for schools and 120 teachers table and chairs within the Municipality | DACF | 1,832,563.43 | |
| 7 | Renovation of Official Bungalows | Renovation of Official Bungalows | DACF | 130,000.00 | |
| 8 | Construction of 24 Hour Economy Market at Abor | Construction of 24 Hour Economy | DACF | 6,871,500.00 | |
| | Rehabilitation of Atiavi Market | | IGF | 300,000.00 | |

| | | | | | |
|--------------|---|-------------------------------|----------|--------------|--|
| 9 | Rehabilitation of Keta Market and roads | Rehabilitation of Keta Market | DACF-RFG | 9,427,796.00 | |
| 10 | Completion of 2 No. CHPS Compound and logistics | | DACF | 1,600,000.00 | |
| TOTAL | | | | | |

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 | 7,332,155 | | |
| 150307 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO | 0 | 16,765,741 | | |
| 160808 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | 0 | 238,098 | | |
| 270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat | 0 | 2,206,983 | | |
| 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 211,600 | | |
| 360205 360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity | 0 | 31,300 | | |
| 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 61,300 | | |
| 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 34,447 | | |
| 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0 | 352,539 | | |
| 410401 410401 - Strengthen the coordinating and administrative functions of regions | 0 | 3,140,093 | | |
| 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 42,350,458 | 333,266 | | |
| 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 6,568,469 | | |
| 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 2,472,078 | | |
| 560302 560302 - 16.9 prvd legal identity for all, including bth registration | 0 | 11,400 | | |
| 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 1,655,600 | | |
| 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 56,420 | | |
| 630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all | 0 | 878,968 | | |
| Grand Total ¢ | 42,350,458 | 42,350,459 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

| <i>Revenue Item</i> | <i>Projected 2026</i> | <i>Approved and or Revised Budget 2025</i> | <i>Actual Collection 2025</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 126 02 00 001 22 | | | | |
| Finance, , | 42,350,458.04 | 0.00 | 1.00 | 1.00 |
| <i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 GOG TRANSFER FOR 2026 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| China | 15,750.00 | 0.00 | 0.00 | 0.00 |
| 1311024 United Nation Children Education Fund (UNICEF) | 15,750.00 | 0.00 | 0.00 | 0.00 |
| Ghana Education Trust Fund (GetFund) | 40,056,273.04 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 7,149,754.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 21,217,511.79 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 1,360,507.25 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 610,840.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 289,864.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 9,427,796.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 IGF RATES FOR 2026 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Development Levy | 606,649.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 604,648.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1413006 Development Levy | 1.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 IGF LANDS FOR 2026 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Development Levy | 38,010.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Development and Building Permit Forms | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 10.00 | 0.00 | 0.00 | 0.00 |
| 1412032 Building Processing Charge | 30,000.00 | 0.00 | 0.00 | 0.00 |
| Official Liquidation Fees | 210,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1422275 Temporary Structure Permit | 30,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 IGF Rental of Land, Buildings FOR 2026 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Development Levy | 458,844.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415031 Hiring of Facilities | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415041 Housing Rent | 61,956.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Market and Stores Rental | 336,888.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 IGF Fines, Penalties and Forfeit FOR 2026 | | | | |
| General Negligence Related Fines | 30,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

| Revenue Item | | Projected 2026 | Approved and or Revised Budget 2025 | Actual Collection 2025 | Variance |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| 1430024 | Building Offences | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1430025 | Unauthorised Diversion | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430026 | Retrieval of Seized Tools | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1430027 | Environmental Health/Safety/Sanitation Offences | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430028 | Building Without Permit Fines | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1430033 | Stray Animals Fines | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0006 IGF FEES FOR 2026 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Official Liquidation Fees | 445,250.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 157,500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sanitary Facilities | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423157 | Donation | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423243 | Hawkers Fee | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423246 | Hiring of Vehicles/moveable properties | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423433 | Registration of NGO's | 1,050.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423839 | Business /product promotion | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423860 | Crusade Outreach /Concert Programmes Fees | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423861 | Environmental Health Inspection and Certification Fees | 125,000.00 | 0.00 | 0.00 | 0.00 |
| 1423862 | Export/Conveyance Fees | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423863 | Lorry Park Fees | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423866 | Special Registration Fee | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1423867 | Road Block Fees | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0007 IGF LICENSES FOR 2026 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | Official Liquidation Fees | 489,682.00 | 0.00 | 1.00 | 1.00 |
| 1422002 | Herbalist License | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 | Business Centers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 750.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycle/Tricycle/Motorcycle Dealers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lottery Business | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Manufacturing/Processing Companies | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 3,600.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

| Revenue Item | | Projected 2026 | Approved and or Revised Budget 2025 | Actual Collection 2025 | Variance |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| 1422027 | Commercial Band / Dance Groups | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422029 | Mobile Sale Van | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Services | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 11,500.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 38,899.00 | 0.00 | 0.00 | 0.00 |
| 1422037 | Herbal Medicine | 1,855.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards/Outdoor Advert | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 | Second Hand Clothing | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 900.00 | 0.00 | 0.00 | 0.00 |
| 1422050 | Mattress Makers / Repairers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | 5,143.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics & Repairers | 1,250.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block And Concrete Products | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Cleaning/Laundry Services | 250.00 | 0.00 | 0.00 | 0.00 |
| 1422063 | Florists And Allied Products | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422066 | Public Letter Writers | 225.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422069 | Private Recreational Parks | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422112 | Aluminum products | 465.00 | 0.00 | 0.00 | 0.00 |
| 1422114 | Butchers license | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422115 | Cold storage facilities | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422120 | Fish Farming | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422123 | Funeral Homes/Mortuaries/Undertakers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422127 | Non Governmental Institution | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422128 | Telecommunication Companies | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422130 | Transport unions | 2,250.00 | 0.00 | 0.00 | 0.00 |
| 1422133 | Bet & Game Centres Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422139 | wood fuel | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422141 | Scrap Metal Dealers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422149 | Electronic/Media Services | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422158 | River Sand | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422163 | Arts & Handicraft Dealers Licence | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422165 | Arc/Argon (Aluminium)/Plastic Welders Licence | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422168 | Barbering Shops (Floor space and number of points) Licence | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422170 | Agro Business Dealers Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422174 | Boat/Canoe Operators Licence | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422176 | Building Materials | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422178 | Car Washing Bay Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422179 | Carpentry and Joinrey Service Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422185 | Ceremonial Hiring Services | 3,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

| Revenue Item | | Projected 2026 | Approved and or Revised Budget 2025 | Actual Collection 2025 | Variance |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| 1422189 | Coconut Oil Production/Sales Licence | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422191 | Coffin Dealers Licence | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422194 | Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence | 1,700.00 | 0.00 | 0.00 | 0.00 |
| 1422196 | Cooking/Household Utensil Sales Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422197 | Body Care Products Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422198 | Curtains/Carpets etc. Sales Licence | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422204 | Egg Dealers Licence | 50.00 | 0.00 | 0.00 | 0.00 |
| 1422205 | Electrical Appliances Licence | 1,000.00 | 0.00 | 1.00 | 1.00 |
| 1422207 | Electronic/Home Appliances/Shops Licence | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422213 | Fabric Dealers Sales Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422214 | Financial Institutions (Non-Banking) Licence | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422215 | Fishing Nets and Accessories Dealers Licence | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422222 | Hair & Beauty Service Providers Licence | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422224 | Interior/Event Decorators Licence | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422228 | Livestock Farms Licence | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422229 | Media Houses Licence | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422231 | Mineral Water Manufacturing/Processing Licence | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422232 | Mineral Water Distribution/Sales Licence | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422235 | Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422241 | Pharmaceutical Companies Licence | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422246 | Poultry Farms Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422250 | Rubber Stamp Makers Licence | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422254 | Signage Dealers | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422260 | Straw Basket Weavers and Sales Licence | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422265 | Utility Vendors Licence | 32,000.00 | 0.00 | 0.00 | 0.00 |
| 1422270 | Automobile & Part Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422273 | Boutiques | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422279 | Bags and Suitcases Dealers | 260.00 | 0.00 | 0.00 | 0.00 |
| 1422280 | Stationery and Office Supplies Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422281 | Construction Artisans Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422283 | Tourism Licenced Facilities | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422285 | Metal Fabricators | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422288 | Waste Management Companies | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422289 | Beads Dealers | 45.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 42,350,458.04 | 0.00 | 1.00 | 1.00 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2024 | 2025 | | 2026 | 2027 | 2028 |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Keta Municipal - Keta | 0 | 0 | 0 | 42,350,459 | 42,423,780 | 42,773,963 |
| Management and Administration | 0 | 0 | 0 | 8,119,799 | 8,162,738 | 8,200,997 |
| SP1: General Administration | 0 | 0 | 0 | 2,847,238 | 2,847,299 | 2,875,710 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 6,145 | 6,206 | 6,206 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 6,145 | 6,206 | 6,206 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 6,145 | 6,206 | 6,206 |
| 22 Use of goods and services | 0 | 0 | 0 | 2,173,451 | 2,173,451 | 2,195,186 |
| 221 Vehicle Registration | 0 | 0 | 0 | 2,173,451 | 2,173,451 | 2,195,186 |
| 22101 Value Books | 0 | 0 | 0 | 364,887 | 364,887 | 368,536 |
| 22102 Utilities | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 22104 Rentals/Lease | 0 | 0 | 0 | 4,200 | 4,200 | 4,242 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 469,360 | 469,360 | 474,054 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 351,584 | 351,584 | 355,100 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 76,095 | 76,095 | 76,856 |
| 22109 Special Services | 0 | 0 | 0 | 772,325 | 772,325 | 780,048 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 28 Other expense | 0 | 0 | 0 | 345,642 | 345,642 | 349,098 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 345,642 | 345,642 | 349,098 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 345,642 | 345,642 | 349,098 |
| 31 Non Financial Assets | 0 | 0 | 0 | 320,000 | 320,000 | 323,200 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 320,000 | 320,000 | 323,200 |
| 31122 Sports Equipment | 0 | 0 | 0 | 290,000 | 290,000 | 292,900 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP2: Finance and Audit | 0 | 0 | 0 | 4,033,183 | 4,070,182 | 4,073,514 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 3,699,917 | 3,736,916 | 3,736,916 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 3,699,917 | 3,736,916 | 3,736,916 |
| 21110 Established Post | 0 | 0 | 0 | 3,699,917 | 3,736,916 | 3,736,916 |
| 22 Use of goods and services | 0 | 0 | 0 | 333,266 | 333,266 | 336,599 |
| 221 Vehicle Registration | 0 | 0 | 0 | 333,266 | 333,266 | 336,599 |
| 22101 Value Books | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 35,266 | 35,266 | 35,619 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 62,500 | 62,500 | 63,125 |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 9,500 | 9,500 | 9,595 |
| SP3: Human Resource Management | 0 | 0 | 0 | 824,558 | 829,502 | 832,804 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 494,358 | 499,302 | 499,302 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 458,502 | 463,087 | 463,087 |
| 21110 Established Post | 0 | 0 | 0 | 318,102 | 321,283 | 321,283 |
| 21111 Non Established Post | 0 | 0 | 0 | 91,200 | 92,112 | 92,112 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 49,200 | 49,692 | 49,692 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 35,856 | 36,215 | 36,215 |
| 21210 Gratuity | 0 | 0 | 0 | 35,856 | 36,215 | 36,215 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2024 | 2025 | | 2026 | 2027 | 2028 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 330,200 | 330,200 | 333,502 |
| 221 Vehicle Registration | 0 | 0 | 0 | 330,200 | 330,200 | 333,502 |
| 22101 Value Books | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22102 Utilities | 0 | 0 | 0 | 800 | 800 | 808 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 15,100 | 15,100 | 15,251 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 306,300 | 306,300 | 309,363 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 414,820 | 415,755 | 418,968 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 93,481 | 94,416 | 94,416 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 93,481 | 94,416 | 94,416 |
| 21110 Established Post | 0 | 0 | 0 | 93,481 | 94,416 | 94,416 |
| 22 Use of goods and services | 0 | 0 | 0 | 321,339 | 321,339 | 324,552 |
| 221 Vehicle Registration | 0 | 0 | 0 | 321,339 | 321,339 | 324,552 |
| 22101 Value Books | 0 | 0 | 0 | 4,300 | 4,300 | 4,343 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 9,606 | 9,606 | 9,702 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 307,433 | 307,433 | 310,507 |
| Social Services Delivery | 0 | 0 | 0 | 13,109,357 | 13,124,021 | 13,240,450 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 6,568,469 | 6,568,469 | 6,634,154 |
| 22 Use of goods and services | 0 | 0 | 0 | 166,280 | 166,280 | 167,943 |
| 221 Vehicle Registration | 0 | 0 | 0 | 166,280 | 166,280 | 167,943 |
| 22101 Value Books | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 31,000 | 31,000 | 31,310 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 28,280 | 28,280 | 28,563 |
| 22109 Special Services | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 28 Other expense | 0 | 0 | 0 | 222,060 | 222,060 | 224,281 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 222,060 | 222,060 | 224,281 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 222,060 | 222,060 | 224,281 |
| 31 Non Financial Assets | 0 | 0 | 0 | 6,180,129 | 6,180,129 | 6,241,931 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 6,180,129 | 6,180,129 | 6,241,931 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 3,847,566 | 3,847,566 | 3,886,042 |
| 31122 Sports Equipment | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 1,832,563 | 1,832,563 | 1,850,889 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 2,472,078 | 2,472,078 | 2,496,799 |
| 22 Use of goods and services | 0 | 0 | 0 | 149,515 | 149,515 | 151,010 |
| 221 Vehicle Registration | 0 | 0 | 0 | 149,515 | 149,515 | 151,010 |
| 22101 Value Books | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 129,515 | 129,515 | 130,810 |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2024 | 2025 | | 2026 | 2027 | 2028 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,172,563 | 2,172,563 | 2,194,289 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 2,172,563 | 2,172,563 | 2,194,289 |
| 31111 Hostels | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,616,000 |
| 31122 Sports Equipment | 0 | 0 | 0 | 532,563 | 532,563 | 537,889 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 2,772,929 | 2,784,102 | 2,800,658 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,117,329 | 1,128,502 | 1,128,502 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 1,117,329 | 1,128,502 | 1,128,502 |
| 21110 Established Post | 0 | 0 | 0 | 1,117,329 | 1,128,502 | 1,128,502 |
| 22 Use of goods and services | 0 | 0 | 0 | 900,600 | 900,600 | 909,606 |
| 221 Vehicle Registration | 0 | 0 | 0 | 900,600 | 900,600 | 909,606 |
| 22101 Value Books | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22102 Utilities | 0 | 0 | 0 | 731,850 | 731,850 | 739,169 |
| 22103 General Cleaning | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 158,250 | 158,250 | 159,833 |
| 22109 Special Services | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 272 Social Assistance Benefits in Cash | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 27211 Social Assistance Benefits in Cash | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 31 Non Financial Assets | 0 | 0 | 0 | 752,000 | 752,000 | 759,520 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 682,000 | 682,000 | 688,820 |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 432,000 | 432,000 | 436,320 |
| 31121 Transport equipment | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 314 Service Concession Arrangement (PPP)_Transport Infrastr | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31411 Land | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 184,129 | 185,856 | 185,970 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 172,729 | 174,456 | 174,456 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 172,729 | 174,456 | 174,456 |
| 21110 Established Post | 0 | 0 | 0 | 172,729 | 174,456 | 174,456 |
| 22 Use of goods and services | 0 | 0 | 0 | 11,400 | 11,400 | 11,514 |
| 221 Vehicle Registration | 0 | 0 | 0 | 11,400 | 11,400 | 11,514 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 9,900 | 9,900 | 9,999 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 1,111,751 | 1,113,515 | 1,122,869 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 176,363 | 178,126 | 178,126 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 176,363 | 178,126 | 178,126 |
| 21110 Established Post | 0 | 0 | 0 | 176,363 | 178,126 | 178,126 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2024 | 2025 | | 2026 | 2027 | 2028 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 234,654 | 234,654 | 237,000 |
| 221 Vehicle Registration | 0 | 0 | 0 | 234,654 | 234,654 | 237,000 |
| 22101 Value Books | 0 | 0 | 0 | 33,919 | 33,919 | 34,258 |
| 22102 Utilities | 0 | 0 | 0 | 5,891 | 5,891 | 5,949 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 36,020 | 36,020 | 36,380 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 2,400 | 2,400 | 2,424 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 154,924 | 154,924 | 156,473 |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 129,483 | 129,483 | 130,778 |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 129,483 | 129,483 | 130,778 |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 129,483 | 129,483 | 130,778 |
| 28 Other expense | 0 | 0 | 0 | 562,252 | 562,252 | 567,875 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 562,252 | 562,252 | 567,875 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 562,252 | 562,252 | 567,875 |
| 31 Non Financial Assets | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 31122 Sports Equipment | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,346,809 | 3,355,747 | 3,380,277 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 300,831 | 301,995 | 303,839 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 116,384 | 117,548 | 117,548 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 116,384 | 117,548 | 117,548 |
| 21110 Established Post | 0 | 0 | 0 | 116,384 | 117,548 | 117,548 |
| 22 Use of goods and services | 0 | 0 | 0 | 34,447 | 34,447 | 34,791 |
| 221 Vehicle Registration | 0 | 0 | 0 | 34,447 | 34,447 | 34,791 |
| 22101 Value Books | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22102 Utilities | 0 | 0 | 0 | 5,200 | 5,200 | 5,252 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 21,047 | 21,047 | 21,257 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 5,200 | 5,200 | 5,252 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 31 Non Financial Assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 474,496 | 477,125 | 479,241 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 262,896 | 265,525 | 265,525 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 262,896 | 265,525 | 265,525 |
| 21110 Established Post | 0 | 0 | 0 | 262,896 | 265,525 | 265,525 |
| 22 Use of goods and services | 0 | 0 | 0 | 211,600 | 211,600 | 213,716 |
| 221 Vehicle Registration | 0 | 0 | 0 | 211,600 | 211,600 | 213,716 |
| 22101 Value Books | 0 | 0 | 0 | 16,245 | 16,245 | 16,407 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,500 | 5,500 | 5,555 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 189,855 | 189,855 | 191,754 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 2,571,482 | 2,576,627 | 2,597,197 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2024 | 2025 | | 2026 | 2027 | 2028 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 514,499 | 519,644 | 519,644 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 514,499 | 519,644 | 519,644 |
| 21110 Established Post | 0 | 0 | 0 | 514,499 | 519,644 | 519,644 |
| 22 Use of goods and services | 0 | 0 | 0 | 224,420 | 224,420 | 226,664 |
| 221 Vehicle Registration | 0 | 0 | 0 | 224,420 | 224,420 | 226,664 |
| 22101 Value Books | 0 | 0 | 0 | 13,900 | 13,900 | 14,039 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 121,200 | 121,200 | 122,412 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 82,295 | 82,295 | 83,118 |
| 22109 Special Services | 0 | 0 | 0 | 7,025 | 7,025 | 7,095 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,832,563 | 1,832,563 | 1,850,889 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,832,563 | 1,832,563 | 1,850,889 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 1,832,563 | 1,832,563 | 1,850,889 |
| Economic Development | 0 | 0 | 0 | 17,681,894 | 17,688,675 | 17,858,713 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 871,629 | 877,964 | 880,345 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 633,531 | 639,866 | 639,866 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 633,531 | 639,866 | 639,866 |
| 21110 Established Post | 0 | 0 | 0 | 633,531 | 639,866 | 639,866 |
| 22 Use of goods and services | 0 | 0 | 0 | 138,098 | 138,098 | 139,479 |
| 221 Vehicle Registration | 0 | 0 | 0 | 138,098 | 138,098 | 139,479 |
| 22101 Value Books | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22102 Utilities | 0 | 0 | 0 | 1,598 | 1,598 | 1,614 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 15,500 | 15,500 | 15,655 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 22109 Special Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 16,810,265 | 16,810,710 | 16,978,368 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 44,524 | 44,969 | 44,969 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 44,524 | 44,969 | 44,969 |
| 21110 Established Post | 0 | 0 | 0 | 44,524 | 44,969 | 44,969 |
| 22 Use of goods and services | 0 | 0 | 0 | 52,445 | 52,445 | 52,969 |
| 221 Vehicle Registration | 0 | 0 | 0 | 52,445 | 52,445 | 52,969 |
| 22101 Value Books | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 30,445 | 30,445 | 30,749 |
| 22109 Special Services | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 28 Other expense | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 31 Non Financial Assets | 0 | 0 | 0 | 16,599,296 | 16,599,296 | 16,765,289 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 16,599,296 | 16,599,296 | 16,765,289 |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 16,599,296 | 16,599,296 | 16,765,289 |
| Environmental Management | 0 | 0 | 0 | 92,600 | 92,600 | 93,526 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2024 | 2025 | | 2026 | 2027 | 2028 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 61,300 | 61,300 | 61,913 |
| 22 Use of goods and services | 0 | 0 | 0 | 61,300 | 61,300 | 61,913 |
| 221 Vehicle Registration | 0 | 0 | 0 | 61,300 | 61,300 | 61,913 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 61,300 | 61,300 | 61,913 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 31,300 | 31,300 | 31,613 |
| 22 Use of goods and services | 0 | 0 | 0 | 31,300 | 31,300 | 31,613 |
| 221 Vehicle Registration | 0 | 0 | 0 | 31,300 | 31,300 | 31,613 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 31,300 | 31,300 | 31,613 |
| Grand Total | 0 | 0 | 0 | 42,350,459 | 42,423,780 | 42,773,963 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 3,785,050 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1260101001 | Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Compensation of employees [GFS] | | | | | | | 3,285,850 |
| Objective | 000000 | Compensation of Employees | | | | | 3,285,850 |
| Program | 92001 | Management and Administration | | | | | 3,285,850 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 3,285,850 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 3,285,850 | |
| Child Education Grant (Foreign Mission) | | | | | | | 3,285,850 |
| 2111001 Established Post | | | | | | | 3,285,850 |
| Use of goods and services | | | | | | | 499,200 |
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | | 499,200 |
| Program | 92001 | Management and Administration | | | | | 499,200 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 499,200 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | 1.0 | 1.0 | 1.0 | 499,200 |
| Vehicle Registration | | | | | | | 499,200 |
| 2210905 Assembly Members Sittings All | | | | | | | 499,200 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|--|--|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 1,076,305 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1260101001 | Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |

| | | | | | | | |
|--|----------|-------------------------------|-----|-----|-----|--|--------------|
| Compensation of employees [GFS] | | | | | | | 6,145 |
| Objective | 000000 | Compensation of Employees | | | | | 6,145 |
| Program | 92001 | Management and Administration | | | | | 6,145 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 6,145 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 6,145 |

| | | | | | | | |
|---|--------------------------|--|--|--|--|--|--------------|
| Child Education Grant (Foreign Mission) | | | | | | | 6,145 |
| 2111244 | Out of Station Allowance | | | | | | 6,145 |

| | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|----------------|
| Use of goods and services | | | | | | | 931,160 |
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | | 931,160 |
| Program | 92001 | Management and Administration | | | | | 931,160 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 931,160 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 347,400 |

| | | | | | | | |
|----------------------|---|---|-----|-----|-----|--|----------------|
| Vehicle Registration | | | | | | | 347,400 |
| 2210201 | Electricity charges | | | | | | 100,000 |
| 2210202 | Water | | | | | | 15,000 |
| 2210203 | Telecommunications | | | | | | 16,000 |
| 2210204 | Postal Charges | | | | | | 4,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 50,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 83,200 |
| 2210509 | Other Travel and Transportation | | | | | | 3,200 |
| 2210511 | Local Travel Cost | | | | | | 76,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 65,000 |

| | | | | | | | |
|----------------------|---------------------------------|---|-----|-----|-----|--|---------------|
| Vehicle Registration | | | | | | | 65,000 |
| 2210101 | Printed Material and Stationery | | | | | | 65,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 2,160 |

| | | | | | | | |
|----------------------|-------------------------------|---------------------------------------|-----|-----|-----|--|--------------|
| Vehicle Registration | | | | | | | 2,160 |
| 2210103 | Refreshment Items | | | | | | 660 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 1,500 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | | 5,100 |

| | | | | | | | |
|----------------------|---|----------------------------|-----|-----|-----|--|---------------|
| Vehicle Registration | | | | | | | 5,100 |
| 2210103 | Refreshment Items | | | | | | 1,100 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 4,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | | 24,000 |

| | | | | | | | |
|----------------------|-------------------|--|-----|-----|-----|--|---------------|
| Vehicle Registration | | | | | | | 24,000 |
| 2210103 | Refreshment Items | | | | | | 24,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | 2,345 |

| | | | | | | | |
|----------------------|------------------------------------|--|--|--|--|--|--------------|
| Vehicle Registration | | | | | | | 2,345 |
| 2210711 | Public Education and Sensitization | | | | | | 2,345 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|----------------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 421,205 |
| Vehicle Registration | | | | | | |
| | 2210103 | Refreshment Items | | | | 129,670 |
| | 2210403 | Rental of Office Equipment | | | | 1,200 |
| | 2210511 | Local Travel Cost | | | | 27,460 |
| | 2210905 | Assembly Members Sitings All | | | | 133,375 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 129,500 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 44,200 |
| Vehicle Registration | | | | | | |
| | 2210103 | Refreshment Items | | | | 5,950 |
| | 2210511 | Local Travel Cost | | | | 8,500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 21,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 8,750 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 4,750 |
| Vehicle Registration | | | | | | |
| | 2210711 | Public Education and Sensitization | | | | 4,750 |
| Operation | 910811 | 910811 - Legal Services | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | |
| | 2210404 | Hotel Accommodations | | | | 3,000 |
| | 2210511 | Local Travel Cost | | | | 12,000 |
| Social benefits [GFS] | | | | | | 2,000 |
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | 2,000 |
| Program | 92001 | Management and Administration | | | | 2,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,000 |
| Employer Social Benefits in Cash | | | | | | |
| | 2731102 | Staff Welfare Expenses | | | | 2,000 |
| Other expense | | | | | | 37,000 |
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | 37,000 |
| Program | 92001 | Management and Administration | | | | 37,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 37,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,000 |
| Dividend Paid By SOEs | | | | | | |
| | 2821009 | Donations | | | | 30,000 |
| Operation | 910811 | 910811 - Legal Services | 1.0 | 1.0 | 1.0 | 7,000 |
| Dividend Paid By SOEs | | | | | | |
| | 2821009 | Donations | | | | 7,000 |
| Non Financial Assets | | | | | | 100,000 |
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | 100,000 |
| Program | 92001 | Management and Administration | | | | 100,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 100,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | |
|---|--|-----------------------------|
| WIP - Laboratories | | 100,000 |
| 3112211 Office Equipment | | 100,000 |
| | | Amount (GH¢) |
| Institution | 01 Government of Ghana Sector | |
| Fund Type/Source | 12602 | <i>Total By Fund Source</i> |
| Function Code | 70111 Exec. & leg. Organs (cs) | 308,507 |
| Organisation | 1260101001 Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta | |
| Location Code | 0402001 Keta | |
| Use of goods and services | | 58,507 |
| Objective | 410401 410401 - Strengthen the coordinating and administrative functions of regions | 58,507 |
| Program | 92001 Management and Administration | 58,507 |
| Sub-Program | 92001001 SP1: General Administration | 58,507 |
| Operation | 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 | 58,507 |
| Vehicle Registration | | 58,507 |
| 2210101 Printed Material and Stationery | | 58,507 |
| Other expense | | 250,000 |
| Objective | 410401 410401 - Strengthen the coordinating and administrative functions of regions | 250,000 |
| Program | 92001 Management and Administration | 250,000 |
| Sub-Program | 92001001 SP1: General Administration | 250,000 |
| Operation | 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 | 250,000 |
| Dividend Paid By SOEs | | 250,000 |
| 2821009 Donations | | 250,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 1,162,226 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1260101001 | Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 983,584 |
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | 983,584 |
| Program | 92001 | Management and Administration | | | | 983,584 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 684,584 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 185,000 |
| Vehicle Registration | | | | | | 185,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 120,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 65,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 75,000 |
| Vehicle Registration | | | | | | 75,000 |
| 2210101 Printed Material and Stationery | | | | | | 75,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | 28,000 |
| Vehicle Registration | | | | | | 28,000 |
| 2210711 Public Education and Sensitization | | | | | | 28,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITANCE, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 351,584 |
| Vehicle Registration | | | | | | 351,584 |
| 2210602 Repairs of Residential Buildings | | | | | | 217,771 |
| 2210603 Repairs of Office Buildings | | | | | | 133,813 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 45,000 |
| Vehicle Registration | | | | | | 45,000 |
| 2210103 Refreshment Items | | | | | | 5,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | 299,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 299,000 |
| Vehicle Registration | | | | | | 299,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | | | 269,000 |
| Other expense | | | | | | 58,642 |
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | 58,642 |
| Program | 92001 | Management and Administration | | | | 58,642 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 58,642 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 58,642 |
| Dividend Paid By SOEs | | | | | | 58,642 |
| 2821010 Contributions | | | | | | 58,642 |
| Non Financial Assets | | | | | | 120,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | | 120,000 |
| Program | 92001 | Management and Administration | | | | | 120,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 120,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 120,000 |

| | | | | | | | |
|--------------------------------|--|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | | 120,000 |
| 3112211 Office Equipment | | | | | | | 90,000 |
| 3113108 Furniture and Fittings | | | | | | | 30,000 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 100,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1260101001 | Keta Municipal - Keta Central Administration Administration (Assembly Office) Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |

Non Financial Assets 100,000

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective | 410401 | 410401 - Strengthen the coordinating and administrative functions of regions | | | | | 100,000 |
| Program | 92001 | Management and Administration | | | | | 100,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 100,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 100,000 |

| | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | | 100,000 |
| 3112208 Computers and Accessories | | | | | | | 100,000 |

Total Cost Centre 6,432,088

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | Amount (GH¢) |
|---|------------|-------------------------------------|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 414,067 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1260200001 | Keta Municipal - Keta_Finance_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Compensation of employees [GFS] | | | | | | | 414,067 |
| Objective | 000000 | Compensation of Employees | | | | | 414,067 |
| Program | 92001 | Management and Administration | | | | | 414,067 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 414,067 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 414,067 |
| Child Education Grant (Foreign Mission) | | | | | | | 414,067 |
| 2111001 Established Post | | | | | | | 414,067 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 281,266 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1260200001 | Keta Municipal - Keta_Finance_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | 281,266 | |
| Objective | 410602 | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 281,266 |
| Program | 92001 | Management and Administration | | | | | 281,266 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 281,266 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | | 1.0 1.0 1.0 | 16,000 |
| Vehicle Registration | | | | | | 16,000 | |
| 2210122 Value Books | | | | | | 16,000 | |
| Operation | 911301 | 911301 - Treasury and accounting activities | | | | 1.0 1.0 1.0 | 14,466 |
| Vehicle Registration | | | | | | 14,466 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 4,000 | |
| 2210509 Other Travel and Transportation | | | | | | 4,466 | |
| 2210510 Other Night Allowances | | | | | | 3,500 | |
| 2211101 Bank Charges | | | | | | 2,500 | |
| Operation | 911302 | 911302 - Internal audit operations | | | | 1.0 1.0 1.0 | 25,800 |
| Vehicle Registration | | | | | | 25,800 | |
| 2210103 Refreshment Items | | | | | | 4,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 4,300 | |
| 2210509 Other Travel and Transportation | | | | | | 4,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 13,500 | |
| Operation | 911303 | 911303 - Revenue collection and management | | | | 1.0 1.0 1.0 | 225,000 |
| Vehicle Registration | | | | | | 225,000 | |
| 2210103 Refreshment Items | | | | | | 6,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 10,000 | |
| 2210511 Local Travel Cost | | | | | | 5,000 | |
| 2210711 Public Education and Sensitization | | | | | | 4,000 | |
| 2210806 Local Consultants Commission (Individuals) | | | | | | 200,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | Amount (GH¢) |
|------------------|------------|-------------------------------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 2,000 |
| Organisation | 1260200001 | Keta Municipal - Keta_Finance_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 2,000 |
|----------------------|----------|--|----------------------------------|--------------|
| Objective | 410602 | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | 2,000 |
| Program | 92001 | Management and Administration | | 2,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 2,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 2,000 |
| Vehicle Registration | | | | 2,000 |
| 2211101 Bank Charges | | | | 2,000 |

| | | | Amount (GH¢) |
|------------------|------------|-------------------------------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 50,000 |
| Organisation | 1260200001 | Keta Municipal - Keta_Finance_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 50,000 |
|---|----------|--|----------------------------------|----------------|
| Objective | 410602 | 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | 50,000 |
| Program | 92001 | Management and Administration | | 50,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 50,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 5,000 |
| Vehicle Registration | | | | 5,000 |
| 2211101 Bank Charges | | | | 5,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 1.0 1.0 | 30,000 |
| Vehicle Registration | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 15,000 |
| Vehicle Registration | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,500 |
| 2210711 Public Education and Sensitization | | | | 4,500 |
| Total Cost Centre | | | | 747,333 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 23,340 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1260302000 | Keta Municipal - Keta Education, Youth and Sports Education | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 18,340 |
| Objective | 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 18,340 |
| Program | 92002 | Social Services Delivery | | | | 18,340 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 18,340 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 2,000 |
| Vehicle Registration | | | | | | 2,000 |
| 2210902 Official Celebrations | | | | | | 2,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 9,340 |
| Vehicle Registration | | | | | | 9,340 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 9,340 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 7,000 |
| Vehicle Registration | | | | | | 7,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 7,000 |
| Other expense | | | | | | 5,000 |
| Objective | 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 5,000 |
| Program | 92002 | Social Services Delivery | | | | 5,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 5,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 5,000 |
| Dividend Paid By SOEs | | | | | | 5,000 |
| 2821009 Donations | | | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | 700,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1260302000 | Keta Municipal - Keta Education, Youth and Sports Education | | | | |
| Location Code | 0402001 | Keta | | | | |
| Other expense | | | | | | 200,000 |
| Objective | 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 200,000 |
| Program | 92002 | Social Services Delivery | | | | 200,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 200,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 100,000 |
| Dividend Paid By SOEs | | | | | | 100,000 |
| 2821009 Donations | | | | | | 100,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 100,000 |
| Dividend Paid By SOEs | | | | | | 100,000 |
| 2821019 Scholarship and Bursaries | | | | | | 100,000 |
| Non Financial Assets | | | | | | 500,000 |
| Objective | 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 500,000 |
| Program | 92002 | Social Services Delivery | | | | 500,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 500,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 500,000 |
| WIP - Laboratories | | | | | | 500,000 |
| 3112208 Computers and Accessories | | | | | | 500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 5,845,129 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1260302000 | Keta Municipal - Keta Education, Youth and Sports Education | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 147,940 |
| Objective | 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 147,940 |
| Program | 92002 | Social Services Delivery | | | | 147,940 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 147,940 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| 2210902 Official Celebrations | | | | | | 10,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 9,340 |
| Vehicle Registration | | | | | | 9,340 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 9,340 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 4,000 |
| Vehicle Registration | | | | | | 4,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 4,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 100,000 |
| Vehicle Registration | | | | | | 100,000 |
| 2210108 Construction Material | | | | | | 10,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 20,000 |
| 2210615 Recreational Parks | | | | | | 70,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 24,600 |
| Vehicle Registration | | | | | | 24,600 |
| 2210117 Teaching and Learning Materials | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 9,600 |
| Other expense | | | | | | 17,060 |
| Objective | 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 17,060 |
| Program | 92002 | Social Services Delivery | | | | 17,060 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 17,060 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 3,060 |
| Dividend Paid By SOEs | | | | | | 3,060 |
| 2821009 Donations | | | | | | 3,060 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 14,000 |
| Dividend Paid By SOEs | | | | | | 14,000 |
| 2821009 Donations | | | | | | 14,000 |
| Non Financial Assets | | | | | | 5,680,129 |
| Objective | 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 5,680,129 |
| Program | 92002 | Social Services Delivery | | | | 5,680,129 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | | | | |
|--------------------------------|----------|--|-----|-----|-----|--|--|--|--|------------------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | | | 5,680,129 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | | | | 5,680,129 |
| WIP - Laboratories | | | | | | | | | | 5,680,129 |
| 3111256 WIP - School Buildings | | | | | | | | | | 3,847,566 |
| 3113108 Furniture and Fittings | | | | | | | | | | 1,832,563 |
| Total Cost Centre | | | | | | | | | | 6,568,469 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 13,200 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 1260401001 | Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 13,200 |
|-------------|----------|---|---------------------------|--------|
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 13,200 |
| Program | 92002 | Social Services Delivery | | 13,200 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 13,200 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 13,200 |

| | | | | |
|----------------------|---|--|--|--------|
| Vehicle Registration | | | | 13,200 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 13,200 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> 150,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 1260401001 | Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Social benefits [GFS] | 150,000 |
|-------------|----------|---|-----------------------|---------|
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 150,000 |
| Program | 92002 | Social Services Delivery | | 150,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 150,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 150,000 |

| | | | | |
|----------------------------------|----------------------------|--|--|---------|
| Employer Social Benefits in Cash | | | | 150,000 |
| 2731103 | Refund of Medical Expenses | | | 150,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 2,308,878 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 1260401001 | Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | | 136,315 |
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 136,315 |
| Program | 92002 | Social Services Delivery | | | | | 136,315 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 136,315 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | 1.0 | 1.0 | 1.0 | 91,315 |
| Vehicle Registration | | | | | | | 91,315 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 40,000 |
| 2210711 Public Education and Sensitization | | | | | | | 51,315 |
| Operation | 910503 | 910503 - Public Health services | | 1.0 | 1.0 | 1.0 | 45,000 |
| Vehicle Registration | | | | | | | 45,000 |
| 2210111 Other Office Materials and Consumables | | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| 2210902 Official Celebrations | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | 2,172,563 |
| Objective | 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 2,172,563 |
| Program | 92002 | Social Services Delivery | | | | | 2,172,563 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 2,172,563 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 1.0 | 2,172,563 |
| WIP - Laboratories | | | | | | | 2,172,563 |
| 3111107 Hostels | | | | | | | 40,000 |
| 3111253 WIP - Health Centres | | | | | | | 1,600,000 |
| 3112211 Office Equipment | | | | | | | 300,000 |
| 3112218 Medical / Health Equipment | | | | | | | 232,563 |
| Total Cost Centre | | | | | | | 2,472,078 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70740 | Public health services | 1,117,329 |
| Organisation | 1260402001 | Keta Municipal - Keta_Health_Environmental Health Unit_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Compensation of employees [GFS] | 1,117,329 |
|-------------|----------|--|---------------------------------|-----------|
| Objective | 000000 | Compensation of Employees | | 1,117,329 |
| Program | 92002 | Social Services Delivery | | 1,117,329 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 1,117,329 |
| Operation | 000000 | | 0.0 0.0 0.0 | 1,117,329 |

| | | |
|---|--|-----------|
| Child Education Grant (Foreign Mission) | | 1,117,329 |
| 2111001 Established Post | | 1,117,329 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70740 | Public health services | 103,500 |
| Organisation | 1260402001 | Keta Municipal - Keta_Health_Environmental Health Unit_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 100,500 |
|-------------|----------|--|---------------------------|---------|
| Objective | 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 100,500 |
| Program | 92002 | Social Services Delivery | | 100,500 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 100,500 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 100,500 |

| | | |
|---|--|---------|
| Vehicle Registration | | 100,500 |
| 2210103 Refreshment Items | | 1,000 |
| 2210205 Sanitation Charges | | 90,000 |
| 2210301 Cleaning Materials | | 4,500 |
| 2210509 Other Travel and Transportation | | 2,000 |
| 2210902 Official Celebrations | | 3,000 |

| | | | Social benefits [GFS] | 3,000 |
|-------------|----------|--|-----------------------|-------|
| Objective | 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 3,000 |
| Program | 92002 | Social Services Delivery | | 3,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 3,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 3,000 |

| | | |
|--|--|-------|
| Social Assistance Benefits in Cash | | 3,000 |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 1,552,100 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 1260402001 | Keta Municipal - Keta_Health_Environmental Health Unit_Volta | | | | | | |
| Location Code | 0402001 | Keta | | | | | | |
| Use of goods and services | | | | | | | 800,100 | |
| Objective | 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | | 800,100 |
| Program | 92002 | Social Services Delivery | | | | | | 800,100 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | | 800,100 |
| Operation | 910503 | 910503 - Public Health services | | | 1.0 | 1.0 | 1.0 | 800,100 |
| Vehicle Registration | | | | | | | 800,100 | |
| 2210205 Sanitation Charges | | | | | | | 641,850 | |
| 2210711 Public Education and Sensitization | | | | | | | 158,250 | |
| Non Financial Assets | | | | | | | 752,000 | |
| Objective | 570201 | 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | | 752,000 |
| Program | 92002 | Social Services Delivery | | | | | | 752,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | | 752,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 752,000 |
| WIP - Laboratories | | | | | | | 682,000 | |
| 3111320 Perimeter Wall / Fence | | | | | | | 200,000 | |
| 3111353 WIP - Toilets | | | | | | | 232,000 | |
| 3112105 Motor Bike, bicycles etc | | | | | | | 250,000 | |
| Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment | | | | | | | 70,000 | |
| 3141101 Land | | | | | | | 70,000 | |
| Total Cost Centre | | | | | | | 2,772,929 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 656,629 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1260600001 | Keta Municipal - Keta_Agriculture_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Compensation of employees [GFS] | | | | | | | 633,531 |
| Objective | 000000 | Compensation of Employees | | | | | 633,531 |
| Program | 92004 | Economic Development | | | | | 633,531 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 633,531 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 633,531 |
| Child Education Grant (Foreign Mission) | | | | | | | 633,531 |
| 2111001 Established Post | | | | | | | 633,531 |
| Use of goods and services | | | | | | | 23,098 |
| Objective | 160808 | 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | | | | | 23,098 |
| Program | 92004 | Economic Development | | | | | 23,098 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 23,098 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 10,098 |
| Vehicle Registration | | | | | | | 10,098 |
| 2210101 Printed Material and Stationery | | | | | | | 3,000 |
| 2210201 Electricity charges | | | | | | | 1,598 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 2,500 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 3,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 13,000 |
| Vehicle Registration | | | | | | | 13,000 |
| 2210711 Public Education and Sensitization | | | | | | | 13,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> |
| Function Code | 70421 | Agriculture cs | 15,000 |
| Organisation | 1260600001 | Keta Municipal - Keta_Agriculture_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|--|----------------------------------|---------------|
| Objective | 160808 | 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | | 15,000 |
| Program | 92004 | Economic Development | | 15,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |

| | | | | |
|----------------------|---------|---|-------------|---------------|
| Vehicle Registration | | | | 5,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | 3,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | 2,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|----------------------|---------|---|--|---------------|
| Vehicle Registration | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | 4,000 |
| | 2210711 | Public Education and Sensitization | | 6,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> |
| Function Code | 70421 | Agriculture cs | 100,000 |
| Organisation | 1260600001 | Keta Municipal - Keta_Agriculture_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Other expense | 100,000 |
|-------------|----------|--|----------------------|----------------|
| Objective | 160808 | 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | | 100,000 |
| Program | 92004 | Economic Development | | 100,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 100,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 100,000 |

| | | | | |
|-----------------------|---------|-----------|--|----------------|
| Dividend Paid By SOEs | | | | 100,000 |
| | 2821009 | Donations | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|--|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 100,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1260600001 | Keta Municipal - Keta_Agriculture_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | 100,000 | |
| Objective | 160808 | 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | | | | | 100,000 |
| Program | 92004 | Economic Development | | | | | 100,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 100,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | | | 1.0 1.0 1.0 | 80,000 |
| Vehicle Registration | | | | | | 80,000 | |
| 2210902 Official Celebrations | | | | | | 80,000 | |
| Operation | 910301 | 910301 - Extension Services | | | | 1.0 1.0 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 | |
| 2210511 Local Travel Cost | | | | | | 5,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 15,000 | |
| Total Cost Centre | | | | | | 871,629 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 11,545 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1260701001 | Keta Municipal - Keta Physical Planning Office of Departmental Head Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | | 11,545 |
| Objective | 290102 | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | 11,545 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 11,545 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 11,545 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 2,545 |
| Vehicle Registration | | | | | | | 2,545 |
| 2210101 Printed Material and Stationery | | | | | | | 2,545 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | | 9,000 |
| Vehicle Registration | | | | | | | 9,000 |
| 2210511 Local Travel Cost | | | | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | | | | 7,500 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 70,055 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1260701001 | Keta Municipal - Keta Physical Planning Office of Departmental Head Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | | 70,055 |
| Objective | 290102 | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | | 70,055 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 70,055 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 70,055 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 50,080 |
| Vehicle Registration | | | | | | | 50,080 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,080 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 2,600 |
| Vehicle Registration | | | | | | | 2,600 |
| 2210103 Refreshment Items | | | | | | | 600 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 2,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | | 5,100 |
| Vehicle Registration | | | | | | | 5,100 |
| 2210101 Printed Material and Stationery | | | | | | | 2,000 |
| 2210103 Refreshment Items | | | | | | | 1,100 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 2,000 |
| Operation | 911004 | 911004 - Parks and gardens operations | 1.0 | 1.0 | 1.0 | | 12,275 |
| Vehicle Registration | | | | | | | 12,275 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 2,275 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|--|------------|--|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 130,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 1260701001 | Keta Municipal - Keta Physical Planning Office of Departmental Head Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 130,000 |
| Objective | 290102 | 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | | | | 130,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 130,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 130,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 130,000 |
| Vehicle Registration | | | | | | 130,000 |
| 2210711 Public Education and Sensitization | | | | | | 130,000 |
| <i>Total Cost Centre</i> | | | | | | 211,600 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | Amount (GH¢) |
|---|------------|---|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 262,896 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1260702001 | Keta Municipal - Keta Physical Planning Town and Country Planning Volta | | |
| Location Code | 0402001 | Keta | | |
| Compensation of employees [GFS] | | | | 262,896 |
| Objective | 000000 | Compensation of Employees | | 262,896 |
| Program | 92003 | Infrastructure Delivery and Management | | 262,896 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 262,896 |
| Operation | 000000 | | 0.0 0.0 0.0 | 262,896 |
| Child Education Grant (Foreign Mission) | | | | 262,896 |
| 2111001 Established Post | | | | 262,896 |
| <i>Total Cost Centre</i> | | | | 262,896 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 71040 | Family and children | 203,313 |
| Organisation | 1260802001 | Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Compensation of employees [GFS] | 176,363 |
|-------------|----------|---|--|----------------|
| Objective | 000000 | Compensation of Employees | | 176,363 |
| Program | 92002 | Social Services Delivery | | 176,363 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 176,363 |
| Operation | 000000 | | 0.0 0.0 0.0 | 176,363 |

| | | | |
|---|------------------|--|----------------|
| Child Education Grant (Foreign Mission) | | | 176,363 |
| 2111001 | Established Post | | 176,363 |

| | | | Use of goods and services | 26,950 |
|-------------|----------|--|----------------------------------|---------------|
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | 26,950 |
| Program | 92002 | Social Services Delivery | | 26,950 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 26,950 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 26,950 |

| | | | |
|----------------------|------------------------------------|--|---------------|
| Vehicle Registration | | | 26,950 |
| 2210101 | Printed Material and Stationery | | 3,500 |
| 2210103 | Refreshment Items | | 2,534 |
| 2210509 | Other Travel and Transportation | | 15,540 |
| 2210711 | Public Education and Sensitization | | 5,376 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 71040 | Family and children | 14,400 |
| Organisation | 1260802001 | Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 14,400 |
|-------------|----------|--|----------------------------------|---------------|
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | 14,400 |
| Program | 92002 | Social Services Delivery | | 14,400 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 14,400 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 14,400 |

| | | | |
|----------------------|---|--|---------------|
| Vehicle Registration | | | 14,400 |
| 2210103 | Refreshment Items | | 880 |
| 2210203 | Telecommunications | | 580 |
| 2210511 | Local Travel Cost | | 1,600 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 3,700 |
| 2210711 | Public Education and Sensitization | | 7,640 |

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 15,070 |
| Function Code | 71040 | Family and children | | | | |
| Organisation | 1260802001 | Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 15,070 |
| Objective | 620101 | 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 15,070 |
| Program | 92002 | Social Services Delivery | | | | 15,070 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 15,070 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 15,070 |
| Vehicle Registration | | | | | | 15,070 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 7,455 |
| 2210711 Public Education and Sensitization | | | | | | 7,615 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | | 863,218 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1260802001 | Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta | | | | | | |
| Location Code | 0402001 | Keta | | | | | | |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|----------------|
| Use of goods and services | | | | | | | | 162,484 |
| Objective | 630405 | 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | | 162,484 |
| Program | 92002 | Social Services Delivery | | | | | | 162,484 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 162,484 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | | 162,484 |

| | | | | | | | | |
|----------------------|---------|---|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | | 162,484 |
| | 2210101 | Printed Material and Stationery | | | | | | 3,920 |
| | 2210103 | Refreshment Items | | | | | | 8,085 |
| | 2210115 | Textbooks and Library Books | | | | | | 15,000 |
| | 2210203 | Telecommunications | | | | | | 2,211 |
| | 2210509 | Other Travel and Transportation | | | | | | 17,640 |
| | 2210623 | Maintenance of Office Equipment | | | | | | 2,400 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 73,900 |
| | 2210711 | Public Education and Sensitization | | | | | | 37,828 |
| | 2211101 | Bank Charges | | | | | | 1,500 |

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|------------------------------|----------|--|-----|-----|-----|--|--|----------------|
| Social benefits [GFS] | | | | | | | | 129,483 |
| Objective | 630405 | 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | | 129,483 |
| Program | 92002 | Social Services Delivery | | | | | | 129,483 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 129,483 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | | 129,483 |

| | | | | | | | | |
|----------------------------------|---------|----------------------------|--|--|--|--|--|---------|
| Employer Social Benefits in Cash | | | | | | | | 129,483 |
| | 2731103 | Refund of Medical Expenses | | | | | | 129,483 |

| | | | | | | | | |
|----------------------|----------|--|-----|-----|-----|--|--|----------------|
| Other expense | | | | | | | | 562,252 |
| Objective | 630405 | 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | | 562,252 |
| Program | 92002 | Social Services Delivery | | | | | | 562,252 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 562,252 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | | 562,252 |

| | | | | | | | | |
|-----------------------|---------|---------------------------|--|--|--|--|--|---------|
| Dividend Paid By SOEs | | | | | | | | 562,252 |
| | 2821009 | Donations | | | | | | 304,822 |
| | 2821019 | Scholarship and Bursaries | | | | | | 45,821 |
| | 2821021 | Grants to Households | | | | | | 211,609 |

| | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|--------------|
| Non Financial Assets | | | | | | | | 9,000 |
| Objective | 630405 | 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all | | | | | | 9,000 |
| Program | 92002 | Social Services Delivery | | | | | | 9,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 9,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | | 9,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | |
|----------------------------------|--|------------------------------------|
| WIP - Laboratories | | 9,000 |
| 3112211 Office Equipment | | 9,000 |
| Amount (GH¢) | | |
| Institution | 01 Government of Ghana Sector | |
| Fund Type/Source | 13519 | <i>Total By Fund Source</i> 15,750 |
| Function Code | 71040 Family and children | |
| Organisation | 1260802001 Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta | |
| Location Code | 0402001 Keta | |
| Use of goods and services | | 15,750 |
| Objective | 630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all | 15,750 |
| Program | 92002 Social Services Delivery | 15,750 |
| Sub-Program | 92002005 SP2.5 Social Welfare and community services | 15,750 |
| Operation | 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 | 15,750 |
| Vehicle Registration | | 15,750 |
| 2210203 | Telecommunications | 3,100 |
| 2210511 | Local Travel Cost | 1,240 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 4,860 |
| 2210711 | Public Education and Sensitization | 6,550 |
| Total Cost Centre | | 1,111,751 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 6,300 |
| Function Code | 70560 | Environmental protection n.e.c | | | | | |
| Organisation | 1260900001 | Keta Municipal - Keta_Natural Resource Conservation_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | | 6,300 |
| Objective | 360205 | 360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity | | | | | 6,300 |
| Program | 92005 | Environmental Management | | | | | 6,300 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | | | | 6,300 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 2,800 |
| Vehicle Registration | | | | | | | 2,800 |
| 2210711 Public Education and Sensitization | | | | | | | 2,800 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | | 3,500 |
| Vehicle Registration | | | | | | | 3,500 |
| 2210711 Public Education and Sensitization | | | | | | | 3,500 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 25,000 |
| Function Code | 70560 | Environmental protection n.e.c | | | | | |
| Organisation | 1260900001 | Keta Municipal - Keta_Natural Resource Conservation_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | | 25,000 |
| Objective | 360205 | 360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity | | | | | 25,000 |
| Program | 92005 | Environmental Management | | | | | 25,000 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | | | | 25,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | | 25,000 |
| Vehicle Registration | | | | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 |
| <i>Total Cost Centre</i> | | | | | | | 31,300 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 529,894 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1261002001 | Keta Municipal - Keta_Works_Public Works_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Compensation of employees [GFS] | | | | | | | 514,499 |
| Objective | 000000 | Compensation of Employees | | | | | 514,499 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 514,499 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 514,499 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 514,499 |
| Child Education Grant (Foreign Mission) | | | | | | | 514,499 |
| 2111001 Established Post | | | | | | | 514,499 |
| Use of goods and services | | | | | | | 15,395 |
| Objective | 270103 | 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat | | | | | 15,395 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 15,395 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 15,395 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 15,395 |
| Vehicle Registration | | | | | | | 15,395 |
| 2210101 Printed Material and Stationery | | | | | | | 2,500 |
| 2210103 Refreshment Items | | | | | | | 2,400 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 8,200 |
| 2210623 Maintenance of Office Equipment | | | | | | | 2,295 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 84,025 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 1261002001 | Keta Municipal - Keta_Works_Public Works_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 84,025 |
| Objective | 270103 | 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat | | | | 84,025 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 84,025 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 84,025 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 11,025 |
| Vehicle Registration | | | | | | 11,025 |
| 2210103 Refreshment Items | | | | | | 4,000 |
| 2210905 Assembly Members Sitings All | | | | | | 3,500 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 3,525 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 55,000 |
| Vehicle Registration | | | | | | 55,000 |
| 2210602 Repairs of Residential Buildings | | | | | | 5,000 |
| 2210603 Repairs of Office Buildings | | | | | | 10,000 |
| 2210606 Maintenance of General Equipment | | | | | | 10,000 |
| 2210610 Maintenance of Drains | | | | | | 5,000 |
| 2210611 Maintenance of Markets | | | | | | 10,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | 10,000 |
| 2210623 Maintenance of Office Equipment | | | | | | 5,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 18,000 |
| Vehicle Registration | | | | | | 18,000 |
| 2210103 Refreshment Items | | | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 7,000 |
| 2210509 Other Travel and Transportation | | | | | | 6,000 |

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 2,107,563 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 1261002001 | Keta Municipal - Keta_Works_Public Works_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 125,000 |
| Objective | 270103 | 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | | | | 125,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 125,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 125,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 125,000 |
| Vehicle Registration | | | | | | 125,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 100,000 |
| 2210602 Repairs of Residential Buildings | | | | | | 10,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | 10,000 |
| 2210623 Maintenance of Office Equipment | | | | | | 5,000 |
| Non Financial Assets | | | | | | 1,982,563 |
| Objective | 270103 | 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | | | | 1,982,563 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 1,982,563 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | 150,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 150,000 |
| WIP - Laboratories | | | | | | 150,000 |
| 3111360 WIP-Feeder Roads | | | | | | 150,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 1,832,563 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 1,832,563 |
| WIP - Laboratories | | | | | | 1,832,563 |
| 3113162 WIP - Water Systems | | | | | | 1,832,563 |
| Total Cost Centre | | | | | | 2,721,482 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 44,524 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 1261102001 | Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Compensation of employees [GFS] | | | | | | 44,524 | |
| Objective | 000000 | Compensation of Employees | | | | | 44,524 |
| Program | 92004 | Economic Development | | | | | 44,524 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 44,524 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 44,524 | |
| Child Education Grant (Foreign Mission) | | | | | | 44,524 | |
| 2111001 Established Post | | | | | | 44,524 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 326,445 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 1261102001 | Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta | |
| Location Code | 0402001 | Keta | |

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|----------------------------------|--|--|---------------|
| Use of goods and services | | | 26,445 |
|----------------------------------|--|--|---------------|

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| Objective | 150307 | 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO | 26,445 |
|-----------|--------|---|--------|

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|---------|-------|----------------------|--------|
| Program | 92004 | Economic Development | 26,445 |
|---------|-------|----------------------|--------|

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|-------------|----------|---|--------|
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | 26,445 |
|-------------|----------|---|--------|

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| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 4,000 |
|-----------|--------|--|-------|

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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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|-----------------------------|--|--|----------------|
| Non Financial Assets | | | 300,000 |
|-----------------------------|--|--|----------------|

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| Objective | 150307 | 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO | 300,000 |
|-----------|--------|---|---------|

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|---------|-------|----------------------|---------|
| Program | 92004 | Economic Development | 300,000 |
|---------|-------|----------------------|---------|

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|-------------|----------|---|---------|
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | 300,000 |
|-------------|----------|---|---------|

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| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 300,000 |
|---------|--------|--|---------|

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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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| | | | 1.0 | 1.0 | 1.0 | |
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|-----------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | 100,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 1261102001 | Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Other expense | | | | | | 100,000 |
| Objective | 150307 | 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO | | | | 100,000 |
| Program | 92004 | Economic Development | | | | 100,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | 100,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 100,000 |
| Dividend Paid By SOEs | | | | | | 100,000 |
| 2821009 Donations | | | | | | 100,000 |

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 6,911,500 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 1261102001 | Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 26,000 |
| Objective | 150307 | 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO | | | | 26,000 |
| Program | 92004 | Economic Development | | | | 26,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | 26,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 4,000 |
| 2210910 Trade Promotion / Publicity | | | | | | 14,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | 6,000 |
| Vehicle Registration | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 6,000 |
| Other expense | | | | | | 14,000 |
| Objective | 150307 | 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO | | | | 14,000 |
| Program | 92004 | Economic Development | | | | 14,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | 14,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 14,000 |
| Dividend Paid By SOEs | | | | | | 14,000 |
| 2821009 Donations | | | | | | 14,000 |
| Non Financial Assets | | | | | | 6,871,500 |
| Objective | 150307 | 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO | | | | 6,871,500 |
| Program | 92004 | Economic Development | | | | 6,871,500 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | 6,871,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 6,871,500 |
| WIP - Laboratories | | | | | | 6,871,500 |
| 3111354 WIP - Markets | | | | | | 6,871,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|--|--|-------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | | | | Total By Fund Source |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | 9,427,796 |
| Organisation | 1261102001 | Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Non Financial Assets | | | | | | 9,427,796 |
| Objective | 150307 | 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO | | | | 9,427,796 |
| Program | 92004 | Economic Development | | | | 9,427,796 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | 9,427,796 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 1.0 1.0 | 9,427,796 |
| WIP - Laboratories | | | | | | 9,427,796 |
| 3111354 WIP - Markets | | | | | | 9,427,796 |
| Total Cost Centre | | | | | | 16,810,265 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70360 | Public order and safety n.e.c | 16,300 | |
| Organisation | 1261500001 | Keta Municipal - Keta Disaster Prevention Volta | | |
| Location Code | 0402001 | Keta | | |

| | | | | | | |
|----------------------|----------|---|----------------------------------|-----|---------------|---------------|
| | | | Use of goods and services | | 16,300 | |
| Objective | 370401 | 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | 16,300 | |
| Program | 92005 | Environmental Management | | | 16,300 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 16,300 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 1,300 |
| Vehicle Registration | | | | | 1,300 | |
| 2210711 | | Public Education and Sensitization | | | 1,300 | |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 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 | |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70360 | Public order and safety n.e.c | 45,000 | |
| Organisation | 1261500001 | Keta Municipal - Keta Disaster Prevention Volta | | |
| Location Code | 0402001 | Keta | | |

| | | | | | | |
|----------------------|----------|---|----------------------------------|-----|---------------|---------------|
| | | | Use of goods and services | | 45,000 | |
| Objective | 370401 | 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | 45,000 | |
| Program | 92005 | Environmental Management | | | 45,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 45,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | 10,000 | |
| 2210709 | | Seminars/Conferences/Workshops - Domestic | | | 10,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 25,000 |
| Vehicle Registration | | | | | 25,000 | |
| 2210709 | | Seminars/Conferences/Workshops - Domestic | | | 5,000 | |
| 2210711 | | Public Education and Sensitization | | | 20,000 | |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | 10,000 | |
| 2210711 | | Public Education and Sensitization | | | 10,000 | |
| | | | Total Cost Centre | | 61,300 | |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 135,631 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1261600001 | Keta Municipal - Keta_Urban Roads_Volta | | |
| Location Code | 0402001 | Keta | | |

| | | | | Compensation of employees [GFS] | 116,384 |
|-------------|----------|--|-------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | | 116,384 |
| Program | 92003 | Infrastructure Delivery and Management | | | 116,384 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | 116,384 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 116,384 |

| | | | | | |
|---|------------------|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | 116,384 |
| 2111001 | Established Post | | | | 116,384 |

| | | | | Use of goods and services | 19,247 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 390102 | 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | 19,247 |
| Program | 92003 | Infrastructure Delivery and Management | | | 19,247 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | 19,247 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 19,247 |

| | | | | | |
|----------------------|----------------------------------|--|--|--|--------|
| Vehicle Registration | | | | | 19,247 |
| 2210101 | Printed Material and Stationery | | | | 2,000 |
| 2210201 | Electricity charges | | | | 4,000 |
| 2210509 | Other Travel and Transportation | | | | 10,047 |
| 2210606 | Maintenance of General Equipment | | | | 3,200 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 7,200 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1261600001 | Keta Municipal - Keta_Urban Roads_Volta | | |
| Location Code | 0402001 | Keta | | |

| | | | | Use of goods and services | 7,200 |
|-------------|----------|---|-------------|---------------------------|-------|
| Objective | 390102 | 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | 7,200 |
| Program | 92003 | Infrastructure Delivery and Management | | | 7,200 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | 7,200 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 7,200 |

| | | | | | |
|----------------------|---|--|--|--|-------|
| Vehicle Registration | | | | | 7,200 |
| 2210201 | Electricity charges | | | | 1,200 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 4,000 |
| 2210511 | Local Travel Cost | | | | 2,000 |

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 8,000 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 1261600001 | Keta Municipal - Keta_Urban Roads_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 8,000 |
| Objective | 390102 | 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | 8,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 8,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | 8,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210509 Other Travel and Transportation | | | | | | 2,000 |
| 2210606 Maintenance of General Equipment | | | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 1,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 3,000 |
| Vehicle Registration | | | | | | 3,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 3,000 |
| Total Cost Centre | | | | | | 150,831 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 172,729 |
| Function Code | 71090 | Social protection n.e.c. | |
| Organisation | 1261700001 | Keta Municipal - Keta_Birth and Death_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Compensation of employees [GFS] | 172,729 |
|-------------|----------|---|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 172,729 |
| Program | 92002 | Social Services Delivery | | 172,729 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | 172,729 |
| Operation | 000000 | | 0.0 0.0 0.0 | 172,729 |

| | | | |
|---|------------------|--|---------|
| Child Education Grant (Foreign Mission) | | | 172,729 |
| 2111001 | Established Post | | 172,729 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 5,400 |
| Function Code | 71090 | Social protection n.e.c. | |
| Organisation | 1261700001 | Keta Municipal - Keta_Birth and Death_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 5,400 |
|-------------|----------|---|---------------------------|-------|
| Objective | 560302 | 560302 - 16.9 prvd legal identity for all, including bth registration | | 5,400 |
| Program | 92002 | Social Services Delivery | | 5,400 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | 5,400 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 4,000 |

| | | | | |
|----------------------|---|--------------------------|-------------|-------|
| Vehicle Registration | | | 4,000 | |
| 2210509 | Other Travel and Transportation | | 1,500 | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 2,500 | |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 1,400 |

| | | | |
|----------------------|------------------------------------|--|-------|
| Vehicle Registration | | | 1,400 |
| 2210711 | Public Education and Sensitization | | 1,400 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 6,000 |
| Function Code | 71090 | Social protection n.e.c. | | | | |
| Organisation | 1261700001 | Keta Municipal - Keta_Birth and Death_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 6,000 |
| Objective | 560302 | 560302 - 16.9 prvd legal identity for all, including bth registration | | | | 6,000 |
| Program | 92002 | Social Services Delivery | | | | 6,000 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | | | 6,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 6,000 |
| Vehicle Registration | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | | 4,000 |
| Total Cost Centre | | | | | | 184,129 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 325,802 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 1261801001 | Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Compensation of employees [GFS] | | | | | | 318,102 |
| Objective | 000000 | Compensation of Employees | | | | 318,102 |
| Program | 92001 | Management and Administration | | | | 318,102 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | 318,102 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 318,102 |
| Child Education Grant (Foreign Mission) | | | | | | 318,102 |
| 2111001 Established Post | | | | | | 318,102 |
| Use of goods and services | | | | | | 7,700 |
| Objective | 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | | | 7,700 |
| Program | 92001 | Management and Administration | | | | 7,700 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | 7,700 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,600 |
| Vehicle Registration | | | | | | 3,600 |
| 2210509 Other Travel and Transportation | | | | | | 1,600 |
| 2210623 Maintenance of Office Equipment | | | | | | 2,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 800 |
| Vehicle Registration | | | | | | 800 |
| 2210203 Telecommunications | | | | | | 800 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 3,300 |
| Vehicle Registration | | | | | | 3,300 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 3,300 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 234,756 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1261801001 | Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Compensation of employees [GFS] | 176,256 |
|-------------|----------|--------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 176,256 |
| Program | 92001 | Management and Administration | | 176,256 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 176,256 |
| Operation | 000000 | | 0.0 0.0 0.0 | 176,256 |

| | | |
|--|--|---------|
| Child Education Grant (Foreign Mission) | | 140,400 |
| 2111102 Monthly Paid and Casual Labour | | 91,200 |
| 2111243 Transfer Grants | | 42,000 |
| 2111249 Responsibility Allowance | | 7,200 |
| Imputed Social Contributions [GFS] | | 35,856 |
| 2121001 13 Percent SSF Contribution | | 11,856 |
| 2121004 End of Service Benefit (ESB/Ex-Gratia) | | 24,000 |

| | | | Use of goods and services | 58,500 |
|-------------|----------|--|---------------------------|--------|
| Objective | 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | 58,500 |
| Program | 92001 | Management and Administration | | 58,500 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 58,500 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 58,500 |

| | | |
|---|--|--------|
| Vehicle Registration | | 58,500 |
| 2210103 Refreshment Items | | 6,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | 8,000 |
| 2210509 Other Travel and Transportation | | 5,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 39,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> 75,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 1261801001 | Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 75,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | 75,000 |
| Program | 92001 | Management and Administration | | 75,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | 75,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 1.0 1.0 | 75,000 |

| | | |
|---|--|--------|
| Vehicle Registration | | 75,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 75,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

| | | | | | | Amount (GH¢) | |
|---|------------|---|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | | | | <i>Total By Fund Source</i> | 189,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1261801001 | Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta | | | | | |
| Location Code | 0402001 | Keta | | | | | |
| Use of goods and services | | | | | | 189,000 | |
| Objective | 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | | | | 189,000 |
| Program | 92001 | Management and Administration | | | | | 189,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 189,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | | 1.0 | 1.0 | 1.0 | 189,000 |
| Vehicle Registration | | | | | | 189,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 64,000 | |
| 2210710 Staff Development | | | | | | 125,000 | |
| <i>Total Cost Centre</i> | | | | | | 824,558 | |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 101,184 |
| Organisation | 1261901001 | Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Compensation of employees [GFS] | 93,481 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 93,481 |
| Program | 92001 | Management and Administration | | 93,481 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 93,481 |
| Operation | 000000 | | 0.0 0.0 0.0 | 93,481 |

| | | | |
|---|------------------|--|--------|
| Child Education Grant (Foreign Mission) | | | 93,481 |
| 2111001 | Established Post | | 93,481 |

| | | | Use of goods and services | 7,703 |
|-------------|----------|--|---------------------------|-------|
| Objective | 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | 7,703 |
| Program | 92001 | Management and Administration | | 7,703 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 7,703 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 1.0 1.0 | 7,703 |

| | | | |
|----------------------|---------------------------------|--|-------|
| Vehicle Registration | | | 7,703 |
| 2210101 | Printed Material and Stationery | | 1,000 |
| 2210511 | Local Travel Cost | | 6,703 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 6,933 |
| Organisation | 1261901001 | Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta | |
| Location Code | 0402001 | Keta | |

| | | | Use of goods and services | 6,933 |
|-------------|----------|--|---------------------------|-------|
| Objective | 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | 6,933 |
| Program | 92001 | Management and Administration | | 6,933 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 6,933 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 1.0 1.0 | 6,933 |

| | | | |
|----------------------|---|--|-------|
| Vehicle Registration | | | 6,933 |
| 2210103 | Refreshment Items | | 2,000 |
| 2210509 | Other Travel and Transportation | | 1,500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 3,433 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|-------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 7,703 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 1261901001 | Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta | | | | |
| Location Code | 0402001 | Keta | | | | |
| Use of goods and services | | | | | | 7,703 |
| Objective | 410102 | 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | | | 7,703 |
| Program | 92001 | Management and Administration | | | | 7,703 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | 7,703 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | 7,703 |
| Vehicle Registration | | | | | | 7,703 |
| 2210103 Refreshment Items | | | | | | 1,300 |
| 2210509 Other Travel and Transportation | | | | | | 1,403 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 5,000 |
| Total Cost Centre | | | | | | 115,820 |
| Total Vote | | | | | | 42,350,459 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| | 2026 | 2027 | 2028 |
|--|-------------------|-------------------|-------------------|
| <i>Economic Classification</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Keta Municipal - Keta | 31,878,210 | 31,878,210 | 32,196,992 |
| Consolidated Fund | 9,744,184 | 9,744,184 | 9,841,626 |
| 1_No Poverty | 26,950 | 26,950 | 27,220 |
| 10_Reduce Inequality | 15,750 | 15,750 | 15,908 |
| 11_Sustainable Cities and Communities | 46,187 | 46,187 | 46,649 |
| 16_Peace, Justice, and Strong Institutions | 204,403 | 204,403 | 206,447 |
| 7_Affordable and Clean Energy | 23,098 | 23,098 | 23,329 |
| 8_ Decent Work and Economic Growth | 9,427,796 | 9,427,796 | 9,522,074 |
| DACF | 21,102,163 | 21,102,163 | 21,313,184 |
| 1_No Poverty | 15,070 | 15,070 | 15,221 |
| 10_Reduce Inequality | 863,218 | 863,218 | 871,851 |
| 11_Sustainable Cities and Communities | 2,245,563 | 2,245,563 | 2,268,019 |
| 13_Climate Action | 45,000 | 45,000 | 45,450 |
| 15_Life On Land | 25,000 | 25,000 | 25,250 |
| 16_Peace, Justice, and Strong Institutions | 88,703 | 88,703 | 89,590 |
| 17_Partnerships for the Goals | 52,000 | 52,000 | 52,520 |
| 3_Good Health and Well-Being | 2,458,878 | 2,458,878 | 2,483,467 |
| 4_ Quality Education | 6,545,129 | 6,545,129 | 6,610,581 |
| 6_Clean Water and Sanitation | 1,552,100 | 1,552,100 | 1,567,621 |
| 7_Affordable and Clean Energy | 200,000 | 200,000 | 202,000 |
| 8_ Decent Work and Economic Growth | 7,011,500 | 7,011,500 | 7,081,615 |
| Retained Internally Generated | 1,031,864 | 1,031,864 | 1,042,182 |
| 1_No Poverty | 14,400 | 14,400 | 14,544 |
| 11_Sustainable Cities and Communities | 161,280 | 161,280 | 162,893 |
| 13_Climate Action | 16,300 | 16,300 | 16,463 |
| 15_Life On Land | 6,300 | 6,300 | 6,363 |
| 16_Peace, Justice, and Strong Institutions | 70,833 | 70,833 | 71,541 |
| 17_Partnerships for the Goals | 281,266 | 281,266 | 284,079 |
| 3_Good Health and Well-Being | 13,200 | 13,200 | 13,332 |
| 4_ Quality Education | 23,340 | 23,340 | 23,573 |
| 6_Clean Water and Sanitation | 103,500 | 103,500 | 104,535 |
| 7_Affordable and Clean Energy | 15,000 | 15,000 | 15,150 |
| 8_ Decent Work and Economic Growth | 326,445 | 326,445 | 329,709 |
| Grand Total | 0 | 0 | 0 |
| | 31,878,210 | 31,878,210 | 32,196,992 |

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

| | 2026 | 2027 | 2028 |
|--|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Keta Municipal - Keta | 35,054,159 | 35,054,518 | 35,404,701 |
| | 35,856 | 36,215 | 36,215 |
| | 35,856 | 36,215 | 36,215 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 646,115 | 646,115 | 652,576 |
| | 35,490 | 35,490 | 35,845 |
| | 410,625 | 410,625 | 414,731 |
| | 200,000 | 200,000 | 202,000 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 156,800 | 156,800 | 158,368 |
| | 800 | 800 | 808 |
| | 81,000 | 81,000 | 81,810 |
| | 75,000 | 75,000 | 75,750 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 37,260 | 37,260 | 37,633 |
| | 6,260 | 6,260 | 6,323 |
| | 31,000 | 31,000 | 31,310 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 6,509,129 | 6,509,129 | 6,574,221 |
| | 100,000 | 100,000 | 101,000 |
| | 500,000 | 500,000 | 505,000 |
| | 5,800,129 | 5,800,129 | 5,858,131 |
| | 9,000 | 9,000 | 9,090 |
| | 100,000 | 100,000 | 101,000 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 97,000 | 97,000 | 97,970 |
| | 7,000 | 7,000 | 7,070 |
| | 90,000 | 90,000 | 90,900 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 3,000 | 3,000 | 3,030 |
| | 3,000 | 3,000 | 3,030 |
| 910109 - Supervision and coordination | 33,100 | 33,100 | 33,431 |
| | 5,100 | 5,100 | 5,151 |
| | 28,000 | 28,000 | 28,280 |
| 910111 - DATA COLLECTION | 1,400 | 1,400 | 1,414 |
| | 1,400 | 1,400 | 1,414 |
| 910112 - GREEN ECONOMY ACTIVITIES | 43,500 | 43,500 | 43,935 |
| | 8,500 | 8,500 | 8,585 |
| | 35,000 | 35,000 | 35,350 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 90,205 | 90,205 | 91,107 |
| | 80,865 | 80,865 | 81,674 |
| | 9,340 | 9,340 | 9,433 |

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

| | 2026 | 2027 | 2028 |
|---|----------------------|------------------------|------------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 21,356,423 | 21,356,423 | 21,569,987 |
| | 300,000 | 300,000 | 303,000 |
| | 11,628,627 | 11,628,627 | 11,744,913 |
| | 9,427,796 | 9,427,796 | 9,522,074 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 681,584 | 681,584 | 688,400 |
| | 55,000 | 55,000 | 55,550 |
| | 626,584 | 626,584 | 632,850 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 143,000 | 143,000 | 144,430 |
| | 9,000 | 9,000 | 9,090 |
| | 100,000 | 100,000 | 101,000 |
| | 34,000 | 34,000 | 34,340 |
| 910203 - Development and promotion of Tourism potentials | 8,000 | 8,000 | 8,080 |
| | 2,000 | 2,000 | 2,020 |
| | 6,000 | 6,000 | 6,060 |
| 910301 - Extension Services | 43,000 | 43,000 | 43,430 |
| | 13,000 | 13,000 | 13,130 |
| | 10,000 | 10,000 | 10,100 |
| | 20,000 | 20,000 | 20,200 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu | 100,000 | 100,000 | 101,000 |
| | 100,000 | 100,000 | 101,000 |
| 910402 - Supervision and inspection of Education Delivery | 11,000 | 11,000 | 11,110 |
| | 7,000 | 7,000 | 7,070 |
| | 4,000 | 4,000 | 4,040 |
| 910403 - Development of youth, sports and culture | 203,060 | 203,060 | 205,091 |
| | 100,000 | 100,000 | 101,000 |
| | 103,060 | 103,060 | 104,091 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 138,600 | 138,600 | 139,986 |
| | 100,000 | 100,000 | 101,000 |
| | 38,600 | 38,600 | 38,986 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 91,315 | 91,315 | 92,228 |
| | 91,315 | 91,315 | 92,228 |
| 910503 - Public Health services | 1,111,800 | 1,111,800 | 1,122,918 |
| | 116,700 | 116,700 | 117,867 |
| | 150,000 | 150,000 | 151,500 |
| | 845,100 | 845,100 | 853,551 |

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

| | 2026 | 2027 | 2028 |
|--|----------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910601 - Social intervention programmes | 910,638 | 910,638 | 919,745 |
| | 26,950 | 26,950 | 27,220 |
| | 14,400 | 14,400 | 14,544 |
| | 15,070 | 15,070 | 15,221 |
| | 854,218 | 854,218 | 862,761 |
| 910604 - Child right promotion and protection | 15,750 | 15,750 | 15,908 |
| | 15,750 | 15,750 | 15,908 |
| 910803 - Protocol services | 24,000 | 24,000 | 24,240 |
| | 24,000 | 24,000 | 24,240 |
| 910804 - Legislative enactment and oversight | 501,545 | 501,545 | 506,560 |
| | 499,200 | 499,200 | 504,192 |
| | 2,345 | 2,345 | 2,368 |
| 910805 - Administrative and technical meetings | 421,205 | 421,205 | 425,417 |
| | 421,205 | 421,205 | 425,417 |
| 910806 - Security management | 89,200 | 89,200 | 90,092 |
| | 44,200 | 44,200 | 44,642 |
| | 45,000 | 45,000 | 45,450 |
| 910809 - Citizen participation in local governance | 371,899 | 371,899 | 375,618 |
| | 4,750 | 4,750 | 4,798 |
| | 308,507 | 308,507 | 311,592 |
| | 58,642 | 58,642 | 59,228 |
| 910810 - Plan and budget preparation | 299,000 | 299,000 | 301,990 |
| | 299,000 | 299,000 | 301,990 |
| 910811 - Legal Services | 22,000 | 22,000 | 22,220 |
| | 22,000 | 22,000 | 22,220 |
| 911002 - Land use and Spatial planning | 132,600 | 132,600 | 133,926 |
| | 2,600 | 2,600 | 2,626 |
| | 130,000 | 130,000 | 131,300 |
| 911003 - Street Naming and Property Addressing System | 14,100 | 14,100 | 14,241 |
| | 9,000 | 9,000 | 9,090 |
| | 5,100 | 5,100 | 5,151 |
| 911004 - Parks and gardens operations | 12,275 | 12,275 | 12,398 |
| | 12,275 | 12,275 | 12,398 |
| 911101 - Supervision and regulation of infrastructure development | 33,395 | 33,395 | 33,729 |
| | 15,395 | 15,395 | 15,549 |
| | 18,000 | 18,000 | 18,180 |

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

| | 2026 | 2027 | 2028 |
|---|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 911301 - Treasury and accounting activities | 21,466 | 21,466 | 21,681 |
| | 14,466 | 14,466 | 14,611 |
| | 2,000 | 2,000 | 2,020 |
| | 5,000 | 5,000 | 5,050 |
| 911302 - Internal audit operations | 55,800 | 55,800 | 56,358 |
| | 25,800 | 25,800 | 26,058 |
| | 30,000 | 30,000 | 30,300 |
| 911303 - Revenue collection and management | 240,000 | 240,000 | 242,400 |
| | 225,000 | 225,000 | 227,250 |
| | 15,000 | 15,000 | 15,150 |
| 911702 - Coordination and Harmonization of data | 22,339 | 22,339 | 22,562 |
| | 7,703 | 7,703 | 7,780 |
| | 6,933 | 6,933 | 7,002 |
| | 7,703 | 7,703 | 7,780 |
| 911803 - Staff Training and skills development | 325,800 | 325,800 | 329,058 |
| | 3,300 | 3,300 | 3,333 |
| | 58,500 | 58,500 | 59,085 |
| | 75,000 | 75,000 | 75,750 |
| | 189,000 | 189,000 | 190,890 |
| Grand Total | 0 | 0 | 0 |
| | 35,054,159 | 35,054,518 | 35,404,701 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2026 <i>Budget</i> | 2027 <i>forecast</i> | 2028 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Keta Municipal - Keta | 35,054,159 | 35,054,518 | 35,404,701 |
| 70111 Exec. & leg. Organs (cs) | 3,140,093 | 3,140,093 | 3,171,494 |
| 70112 Financial & fiscal affairs (CS) | 721,661 | 722,019 | 728,877 |
| 70133 Overall planning & statistical services (CS) | 211,600 | 211,600 | 213,716 |
| 70360 Public order and safety n.e.c | 61,300 | 61,300 | 61,913 |
| 70411 General Commercial & economic affairs (CS) | 16,765,741 | 16,765,741 | 16,933,398 |
| 70421 Agriculture cs | 238,098 | 238,098 | 240,479 |
| 70451 Road transport | 34,447 | 34,447 | 34,791 |
| 70560 Environmental protection n.e.c | 31,300 | 31,300 | 31,613 |
| 70610 Housing development | 2,206,983 | 2,206,983 | 2,229,053 |
| 70721 General Medical services (IS) | 2,472,078 | 2,472,078 | 2,496,799 |
| 70740 Public health services | 1,655,600 | 1,655,600 | 1,672,156 |
| 70980 Education n.e.c | 6,568,469 | 6,568,469 | 6,634,154 |
| 71040 Family and children | 935,388 | 935,388 | 944,742 |
| 71090 Social protection n.e.c. | 11,400 | 11,400 | 11,514 |
| Grand Total | 0 | 0 | 0 |
| | 35,054,159 | 35,054,518 | 35,404,701 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--|------|--------|--------|--------|--------|---------|
| Funding:11001 Consolidated Fund Sources | | 0 | 50,038 | 50,038 | 50,538 | 50,538 | 201,153 |
| 16 1.4 AGRICULTURE AND RURAL DEVELOPMENT | | 0 | 23,098 | 23,098 | 23,329 | 23,329 | 92,854 |
| 1608 4.3 Modernise and enhance agricultural | | 0 | 23,098 | 23,098 | 23,329 | 23,329 | 92,854 |
| 160808 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | | 0 | 23,098 | 23,098 | 23,329 | 23,329 | 92,854 |
| Economic Development | | 0 | 23,098 | 23,098 | 23,329 | 23,329 | 92,854 |
| SP4.1 Agricultural Services and Management | | 0 | 23,098 | 23,098 | 23,329 | 23,329 | 92,854 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 0 | 10,098 | 10,098 | 10,199 | 10,199 | 40,594 |
| Use of goods and services | | 0 | 10,098 | 10,098 | 10,199 | 10,199 | 40,594 |
| 910301 - Extension Services | | 0 | 13,000 | 13,000 | 13,130 | 13,130 | 52,260 |
| Use of goods and services | | 0 | 13,000 | 13,000 | 13,130 | 13,130 | 52,260 |
| 27 3.16 INFRASTRUCTURE MAINTENANCE | | 0 | 15,395 | 15,395 | 15,549 | 15,549 | 61,888 |
| 2701 16.1 Promote proper maintenance culture | | 0 | 15,395 | 15,395 | 15,549 | 15,549 | 61,888 |
| 270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat | | 0 | 15,395 | 15,395 | 15,549 | 15,549 | 61,888 |
| Infrastructure Delivery and Management | | 0 | 15,395 | 15,395 | 15,549 | 15,549 | 61,888 |
| SP3.3 Public Works, rural housing and water management | | 0 | 15,395 | 15,395 | 15,549 | 15,549 | 61,888 |
| 911101 - Supervision and regulation of infrastructure development | | 0 | 15,395 | 15,395 | 15,549 | 15,549 | 61,888 |
| Use of goods and services | | 0 | 15,395 | 15,395 | 15,549 | 15,549 | 61,888 |
| 29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING | | 0 | 11,545 | 11,545 | 11,660 | 11,660 | 46,411 |
| 2901 12.1 Promote sustainable spatial integrated dev't of human settlements | | 0 | 11,545 | 11,545 | 11,660 | 11,660 | 46,411 |
| 290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys | | 0 | 11,545 | 11,545 | 11,660 | 11,660 | 46,411 |
| Infrastructure Delivery and Management | | 0 | 11,545 | 11,545 | 11,660 | 11,660 | 46,411 |
| SP3.2 Physical and Spatial Planning Development | | 0 | 11,545 | 11,545 | 11,660 | 11,660 | 46,411 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 0 | 2,545 | 2,545 | 2,570 | 2,570 | 10,231 |
| Use of goods and services | | 0 | 2,545 | 2,545 | 2,570 | 2,570 | 10,231 |
| 911003 - Street Naming and Property Addressing System | | 0 | 9,000 | 9,000 | 9,090 | 9,090 | 36,180 |
| Use of goods and services | | 0 | 9,000 | 9,000 | 9,090 | 9,090 | 36,180 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--|------|---------|---------|---------|---------|---------|
| Funding:12200 Retained Internally Generate | | 0 | 191,680 | 191,680 | 193,597 | 193,597 | 770,554 |
| 16 1.4 AGRICULTURE AND RURAL DEVELOPMENT | | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 1608 4.3 Modernise and enhance agricultural | | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 160808 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| Economic Development | | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| SP4.1 Agricultural Services and Management | | 0 | 15,000 | 15,000 | 15,150 | 15,150 | 60,300 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| Use of goods and services | | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| 910301 - Extension Services | | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| Use of goods and services | | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| 27 3.16 INFRASTRUCTURE MAINTENANCE | | 0 | 84,025 | 84,025 | 84,865 | 84,865 | 337,781 |
| 2701 16.1 Promote proper maintenance culture | | 0 | 84,025 | 84,025 | 84,865 | 84,865 | 337,781 |
| 270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | | 0 | 84,025 | 84,025 | 84,865 | 84,865 | 337,781 |
| Infrastructure Delivery and Management | | 0 | 84,025 | 84,025 | 84,865 | 84,865 | 337,781 |
| SP3.3 Public Works, rural housing and water management | | 0 | 84,025 | 84,025 | 84,865 | 84,865 | 337,781 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 0 | 11,025 | 11,025 | 11,135 | 11,135 | 44,321 |
| Use of goods and services | | 0 | 11,025 | 11,025 | 11,135 | 11,135 | 44,321 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 0 | 55,000 | 55,000 | 55,550 | 55,550 | 221,100 |
| Use of goods and services | | 0 | 55,000 | 55,000 | 55,550 | 55,550 | 221,100 |
| 911101 - Supervision and regulation of infrastructure development | | 0 | 18,000 | 18,000 | 18,180 | 18,180 | 72,360 |
| Use of goods and services | | 0 | 18,000 | 18,000 | 18,180 | 18,180 | 72,360 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|--|------|--------|--------|--------|--------|---------|
| 29 | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING | 0 | 70,055 | 70,055 | 70,756 | 70,756 | 281,621 |
| 2901 | 12.1 Promote sustainable spatial integrated dev't of human settlements | 0 | 70,055 | 70,055 | 70,756 | 70,756 | 281,621 |
| 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | 0 | 70,055 | 70,055 | 70,756 | 70,756 | 281,621 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 70,055 | 70,055 | 70,756 | 70,756 | 281,621 |
| | SP3.2 Physical and Spatial Planning Development | 0 | 70,055 | 70,055 | 70,756 | 70,756 | 281,621 |
| | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 50,080 | 50,080 | 50,581 | 50,581 | 201,322 |
| | Use of goods and services | 0 | 50,080 | 50,080 | 50,581 | 50,581 | 201,322 |
| | 911002 - Land use and Spatial planning | 0 | 2,600 | 2,600 | 2,626 | 2,626 | 10,452 |
| | Use of goods and services | 0 | 2,600 | 2,600 | 2,626 | 2,626 | 10,452 |
| | 911003 - Street Naming and Property Addressing System | 0 | 5,100 | 5,100 | 5,151 | 5,151 | 20,502 |
| | Use of goods and services | 0 | 5,100 | 5,100 | 5,151 | 5,151 | 20,502 |
| | 911004 - Parks and gardens operations | 0 | 12,275 | 12,275 | 12,398 | 12,398 | 49,346 |
| | Use of goods and services | 0 | 12,275 | 12,275 | 12,398 | 12,398 | 49,346 |
| 36 | 3.6 DEFORESTATION, DESERTIFICATION AND SOIL | 0 | 6,300 | 6,300 | 6,363 | 6,363 | 25,326 |
| 3602 | 6.2 Promote sustainable use of forest and wildlife resources | 0 | 6,300 | 6,300 | 6,363 | 6,363 | 25,326 |
| 360205 | 15.5 rdc degrad of nat habitats & halt loss of biodiversity | 0 | 6,300 | 6,300 | 6,363 | 6,363 | 25,326 |
| | <i>Environmental Management</i> | 0 | 6,300 | 6,300 | 6,363 | 6,363 | 25,326 |
| | SP5.2 Natural Resource Conservation and Management | 0 | 6,300 | 6,300 | 6,363 | 6,363 | 25,326 |
| | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 2,800 | 2,800 | 2,828 | 2,828 | 11,256 |
| | Use of goods and services | 0 | 2,800 | 2,800 | 2,828 | 2,828 | 11,256 |
| | 910112 - GREEN ECONOMY ACTIVITIES | 0 | 3,500 | 3,500 | 3,535 | 3,535 | 14,070 |
| | Use of goods and services | 0 | 3,500 | 3,500 | 3,535 | 3,535 | 14,070 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|---|------|-----------|-----------|-----------|-----------|-----------|
| 37 | 3.7 CLIMATE VARIABILITY AND CHANGE | 0 | 16,300 | 16,300 | 16,463 | 16,463 | 65,526 |
| 3704 | 7.2 Enhance climate change resilience | 0 | 16,300 | 16,300 | 16,463 | 16,463 | 65,526 |
| 370401 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 16,300 | 16,300 | 16,463 | 16,463 | 65,526 |
| | Environmental Management | 0 | 16,300 | 16,300 | 16,463 | 16,463 | 65,526 |
| | SP5.1 Disaster prevention and Management | 0 | 16,300 | 16,300 | 16,463 | 16,463 | 65,526 |
| | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 1,300 | 1,300 | 1,313 | 1,313 | 5,226 |
| | Use of goods and services | 0 | 1,300 | 1,300 | 1,313 | 1,313 | 5,226 |
| | 910112 - GREEN ECONOMY ACTIVITIES | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Funding:12602 DACF Sources | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 16 | 1.4 AGRICULTURE AND RURAL DEVELOPMENT | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 1608 | 4.3 Modernise and enhance agricultural | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| 160808 | 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | Economic Development | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | SP4.1 Agricultural Services and Management | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at n/nessary) | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | Other expense | 0 | 100,000 | 100,000 | 101,000 | 101,000 | 402,000 |
| | Funding:12603 DACF Sources | 0 | 2,407,563 | 2,407,563 | 2,431,639 | 2,482,139 | 9,728,905 |

Climate Budget Report

In GH¢

Actual

| <i>Summary report by Chart of Accounts</i> | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--|------|-----------|-----------|-----------|-----------|-----------|
| 16 | 1.4 AGRICULTURE AND RURAL DEVELOPMENT | 0 | 100,000 | 100,000 | 101,000 | 151,500 | 452,500 |
| 1608 | 4.3 Modernise and enhance agricultural | 0 | 100,000 | 100,000 | 101,000 | 151,500 | 452,500 |
| 160808 | 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC | 0 | 100,000 | 100,000 | 101,000 | 151,500 | 452,500 |
| | <i>Economic Development</i> | 0 | 100,000 | 100,000 | 101,000 | 151,500 | 452,500 |
| | SP4.1 Agricultural Services and Management | 0 | 100,000 | 100,000 | 101,000 | 151,500 | 452,500 |
| | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| | Use of goods and services | 0 | 80,000 | 80,000 | 80,800 | 80,800 | 321,600 |
| | 910301 - Extension Services | 0 | 20,000 | 20,000 | 20,200 | 70,700 | 130,900 |
| | Use of goods and services | 0 | 20,000 | 20,000 | 20,200 | 70,700 | 130,900 |
| 27 | 3.16 INFRASTRUCTURE MAINTENANCE | 0 | 2,107,563 | 2,107,563 | 2,128,639 | 2,128,639 | 8,472,405 |
| 2701 | 16.1 Promote proper maintenance culture | 0 | 2,107,563 | 2,107,563 | 2,128,639 | 2,128,639 | 8,472,405 |
| 270103 | 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat | 0 | 2,107,563 | 2,107,563 | 2,128,639 | 2,128,639 | 8,472,405 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 2,107,563 | 2,107,563 | 2,128,639 | 2,128,639 | 8,472,405 |
| | SP3.1 Roads and Transport services | 0 | 150,000 | 150,000 | 151,500 | 151,500 | 603,000 |
| | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 0 | 150,000 | 150,000 | 151,500 | 151,500 | 603,000 |
| | Non Financial Assets | 0 | 150,000 | 150,000 | 151,500 | 151,500 | 603,000 |
| | SP3.3 Public Works, rural housing and water management | 0 | 1,957,563 | 1,957,563 | 1,977,139 | 1,977,139 | 7,869,405 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 1,832,563 | 1,832,563 | 1,850,889 | 1,850,889 | 7,366,905 |
| | Non Financial Assets | 0 | 1,832,563 | 1,832,563 | 1,850,889 | 1,850,889 | 7,366,905 |
| | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 0 | 125,000 | 125,000 | 126,250 | 126,250 | 502,500 |
| | Use of goods and services | 0 | 125,000 | 125,000 | 126,250 | 126,250 | 502,500 |

Climate Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|---|------|---------|---------|---------|---------|---------|
| 29 | 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING | 0 | 130,000 | 130,000 | 131,300 | 131,300 | 522,600 |
| 2901 | 12.1 Promote sustainable spatial integrated dev't of human settlements | 0 | 130,000 | 130,000 | 131,300 | 131,300 | 522,600 |
| 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | 0 | 130,000 | 130,000 | 131,300 | 131,300 | 522,600 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 130,000 | 130,000 | 131,300 | 131,300 | 522,600 |
| | SP3.2 Physical and Spatial Planning Development | 0 | 130,000 | 130,000 | 131,300 | 131,300 | 522,600 |
| | 911002 - Land use and Spatial planning | 0 | 130,000 | 130,000 | 131,300 | 131,300 | 522,600 |
| | Use of goods and services | 0 | 130,000 | 130,000 | 131,300 | 131,300 | 522,600 |
| 36 | 3.6 DEFORESTATION, DESERTIFICATION AND SOIL | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 3602 | 6.2 Promote sustainable use of forest and wildlife resources | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 360205 | 15.5 rdc degrad of nat habitats & halt loss of biodiversity | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | <i>Environmental Management</i> | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | SP5.2 Natural Resource Conservation and Management | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | 910112 - GREEN ECONOMY ACTIVITIES | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | Use of goods and services | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| 37 | 3.7 CLIMATE VARIABILITY AND CHANGE | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| 3704 | 7.2 Enhance climate change resilience | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| 370401 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| | <i>Environmental Management</i> | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| | SP5.1 Disaster prevention and Management | 0 | 45,000 | 45,000 | 45,450 | 45,450 | 180,900 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | Use of goods and services | 0 | 25,000 | 25,000 | 25,250 | 25,250 | 100,500 |
| | 910112 - GREEN ECONOMY ACTIVITIES | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |
| | Use of goods and services | 0 | 10,000 | 10,000 | 10,100 | 10,100 | 40,200 |

Climate Budget Report

In GH¢

| | <i>Actual</i> | | | | | |
|--|---------------|------------------|------------------|------------------|------------------|-------------------|
| <i>Summary report by Chart of Accounts</i> | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| <i>Grand Total</i> | 0 | 2,749,281 | 2,749,281 | 2,776,774 | 2,827,274 | 11,102,611 |

Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--|------|---------|---------|---------|---------|-----------|
| Funding:11001 Consolidated Fund Sources | | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| | <i>Social Services Delivery</i> | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| | SP2.5 Social Welfare and community services | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| | 910601 - Social intervention programmes | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| | Use of goods and services | 0 | 26,950 | 26,950 | 27,220 | 27,220 | 108,339 |
| Funding:12200 Retained Internally Generate | | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| | <i>Social Services Delivery</i> | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| | SP2.5 Social Welfare and community services | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| | 910601 - Social intervention programmes | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| | Use of goods and services | 0 | 14,400 | 14,400 | 14,544 | 14,544 | 57,888 |
| Funding:12603 DACF Sources | | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| 62 | 2.12 SOCIAL PROTECTION | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| 6201 | 12.1 Strengthen social protection for the vulnerable | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| | <i>Social Services Delivery</i> | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| | SP2.5 Social Welfare and community services | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| | 910601 - Social intervention programmes | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| | Use of goods and services | 0 | 15,070 | 15,070 | 15,221 | 15,221 | 60,581 |
| Funding:12607 DACF Sources | | 0 | 863,218 | 863,218 | 871,851 | 871,851 | 3,470,138 |

Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--|------|---------|---------|---------|---------|-----------|
| 63 | 2.13 DISABILITY INCLUSIVE DEVELOPMENT | 0 | 863,218 | 863,218 | 871,851 | 871,851 | 3,470,138 |
| 6304 | 13.1 Promote equal opportunities for Persons with Disabilities in social & | 0 | 863,218 | 863,218 | 871,851 | 871,851 | 3,470,138 |
| 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | 0 | 863,218 | 863,218 | 871,851 | 871,851 | 3,470,138 |
| | <i>Social Services Delivery</i> | 0 | 863,218 | 863,218 | 871,851 | 871,851 | 3,470,138 |
| | SP2.5 Social Welfare and community services | 0 | 863,218 | 863,218 | 871,851 | 871,851 | 3,470,138 |
| | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 9,000 | 9,000 | 9,090 | 9,090 | 36,180 |
| | Non Financial Assets | 0 | 9,000 | 9,000 | 9,090 | 9,090 | 36,180 |
| | 910601 - Social intervention programmes | 0 | 854,218 | 854,218 | 862,761 | 862,761 | 3,433,958 |
| | Use of goods and services | 0 | 162,484 | 162,484 | 164,108 | 164,108 | 653,184 |
| | Social benefits [GFS] | 0 | 129,483 | 129,483 | 130,778 | 130,778 | 520,521 |
| | Other expense | 0 | 562,252 | 562,252 | 567,875 | 567,875 | 2,260,253 |
| Funding:13519 Consolidated Fund Sources | | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| 63 | 2.13 DISABILITY INCLUSIVE DEVELOPMENT | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| 6304 | 13.1 Promote equal opportunities for Persons with Disabilities in social & | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| 630405 | 10.2 Empower & promote the soc, econ & pol inclusion of all | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| | <i>Social Services Delivery</i> | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| | SP2.5 Social Welfare and community services | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| | 910604 - Child right promotion and protection | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| | Use of goods and services | 0 | 15,750 | 15,750 | 15,908 | 15,908 | 63,315 |
| Grand Total | | 0 | 935,388 | 935,388 | 944,742 | 944,742 | 3,760,261 |

Climate and Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--|------|-----------|-----------|-----------|-----------|-----------|
| Funding:11001 Consolidated Fund Sources | | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| 39 | 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| 3901 | 8.1 Improve efficiency & effectiveness of road transp't | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| 390102 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| | SP3.1 Roads and Transport services | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| | Use of goods and services | 0 | 19,247 | 19,247 | 19,439 | 19,439 | 77,373 |
| Funding:12200 Retained Internally Generate | | 0 | 110,700 | 110,700 | 111,807 | 111,807 | 445,014 |
| 39 | 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER | 0 | 7,200 | 7,200 | 7,272 | 7,272 | 28,944 |
| 3901 | 8.1 Improve efficiency & effectiveness of road transp't | 0 | 7,200 | 7,200 | 7,272 | 7,272 | 28,944 |
| 390102 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 7,200 | 7,200 | 7,272 | 7,272 | 28,944 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 7,200 | 7,200 | 7,272 | 7,272 | 28,944 |
| | SP3.1 Roads and Transport services | 0 | 7,200 | 7,200 | 7,272 | 7,272 | 28,944 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 7,200 | 7,200 | 7,272 | 7,272 | 28,944 |
| | Use of goods and services | 0 | 7,200 | 7,200 | 7,272 | 7,272 | 28,944 |
| 57 | 2.6 WATER AND ENVIRONMENTAL SANITATION | 0 | 103,500 | 103,500 | 104,535 | 104,535 | 416,070 |
| 5702 | 6.2 Enhance access to improved and sustainable environmental sanitation | 0 | 103,500 | 103,500 | 104,535 | 104,535 | 416,070 |
| 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 103,500 | 103,500 | 104,535 | 104,535 | 416,070 |
| | <i>Social Services Delivery</i> | 0 | 103,500 | 103,500 | 104,535 | 104,535 | 416,070 |
| | SP2.3 Environmental Health and sanitation Services | 0 | 103,500 | 103,500 | 104,535 | 104,535 | 416,070 |
| | 910503 - Public Health services | 0 | 103,500 | 103,500 | 104,535 | 104,535 | 416,070 |
| | Use of goods and services | 0 | 100,500 | 100,500 | 101,505 | 101,505 | 404,010 |
| | Social benefits [GFS] | 0 | 3,000 | 3,000 | 3,030 | 3,030 | 12,060 |
| Funding:12603 DACF Sources | | 0 | 1,560,100 | 1,560,100 | 1,575,701 | 1,575,701 | 6,271,602 |

Climate and Gender Budget Report

In GH¢

Actual

| Summary report by Chart of Accounts | | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|--|----------|------------------|------------------|------------------|------------------|------------------|
| 39 | 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| 3901 | 8.1 Improve efficiency & effectiveness of road transp't | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| 390102 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| | <i>Infrastructure Delivery and Management</i> | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| | SP3.1 Roads and Transport services | 0 | 8,000 | 8,000 | 8,080 | 8,080 | 32,160 |
| | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | Use of goods and services | 0 | 5,000 | 5,000 | 5,050 | 5,050 | 20,100 |
| | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 0 | 3,000 | 3,000 | 3,030 | 3,030 | 12,060 |
| | Use of goods and services | 0 | 3,000 | 3,000 | 3,030 | 3,030 | 12,060 |
| 57 | 2.6 WATER AND ENVIRONMENTAL SANITATION | 0 | 1,552,100 | 1,552,100 | 1,567,621 | 1,567,621 | 6,239,442 |
| 5702 | 6.2 Enhance access to improved and sustainable environmental sanitation | 0 | 1,552,100 | 1,552,100 | 1,567,621 | 1,567,621 | 6,239,442 |
| 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 1,552,100 | 1,552,100 | 1,567,621 | 1,567,621 | 6,239,442 |
| | <i>Social Services Delivery</i> | 0 | 1,552,100 | 1,552,100 | 1,567,621 | 1,567,621 | 6,239,442 |
| | SP2.3 Environmental Health and sanitation Services | 0 | 1,552,100 | 1,552,100 | 1,567,621 | 1,567,621 | 6,239,442 |
| | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 752,000 | 752,000 | 759,520 | 759,520 | 3,023,040 |
| | Non Financial Assets | 0 | 752,000 | 752,000 | 759,520 | 759,520 | 3,023,040 |
| | 910503 - Public Health services | 0 | 800,100 | 800,100 | 808,101 | 808,101 | 3,216,402 |
| | Use of goods and services | 0 | 800,100 | 800,100 | 808,101 | 808,101 | 3,216,402 |
| Grand Total | | 0 | 1,690,047 | 1,690,047 | 1,706,947 | 1,706,947 | 6,793,989 |