



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KETU SOUTH MUNICIPAL ASSEMBLY

The 2026 Composite Budget was approved at the Second Ordinary meeting of the Second Session of the Ninth Assembly of the Ketu South Municipal Assembly held on 30th October 2025.

The motion for the approval of the 2025 Composite Budget was moved by Hon. Edward Gbeti and was seconded by Hon. Hope Kwesi Senoo



MR. BENJAMIN K. TETHEY
Ag. CO-ORD. DIRECTOR

HON. RICHARD S. NYARVIE
PRESIDING MEMBER

Compensation of Employees,	Goods and Services,	Capital Expenditure
GH¢10,433,882.00	GH¢13,877,168.00	GH¢45,644,420.00

Total Budget GH¢69,955,469.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ketu South Municipal Assembly (KSMA) is the highest administrative and planning authority in the Municipality. It was known as Ketu District Assembly at its inception in 1989 immediately after Ghana started its decentralization process and was established by Ketu District Assembly Legislative Instrument (LI) 1475 of 1989. In 2007, The Assembly was split into the Ketu North and Ketu South District Assemblies by LI 1897 of 2007. Subsequently, with its increasing population, the Ketu District Assembly was elevated to Municipal status through LI 2155 of 2012 (19th March) which repealed an earlier LI 2075 of 2012 (14th February). It is worth noting that the 2025 projected population of 265,902 has positioned the Municipality to be elevated to a metropolitan status.

Location and Physical Characteristics



The Municipality is in the south-easternmost part of Ghana. As one of the eighteen (18) districts in the Volta Region, we share boundaries with the Republic of Togo to the East, Keta Municipality to the West, Ketu North Municipality to the North and Gulf of Guinea to the South with a coastline measuring 23.81km. The Municipality has a total land size of 261km² representing 2.8 percent of the regional land area making it the second smallest in terms of land size after South Dayi District. One peculiarity about the location of Ketu South Municipality is that it is home to one of only seventeen cities in the world and seven in Africa that share a border

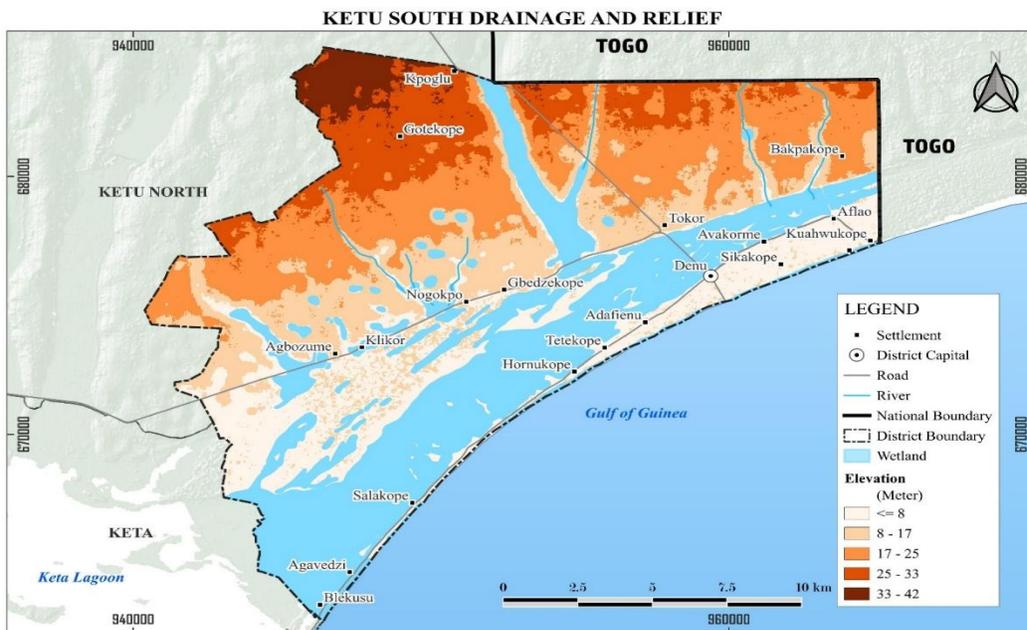
with the capital city of another sovereign state (Aflao in Ghana and Lomé in Togo). This

strategic location has implications for cross-border activities that cut across trade, security, culture, etc.

Source: Physical Planning Department, 2025

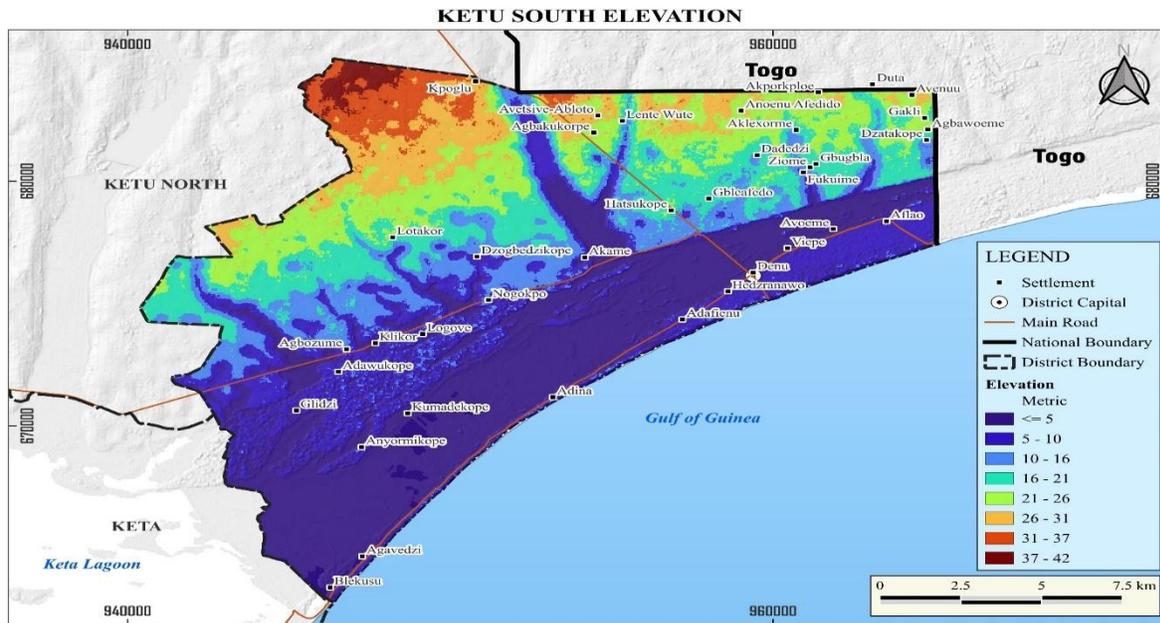
Topography and Drainage

Ketu South Municipal is a relatively low-lying area with altitudes ranging from less than 5 meters at the coast and increasing to 48 meters inland. The coastline is smooth and marked by sandbars. The Municipality is drained by the Gulf of Guinea which stretches along its entire southern boundary. The Municipality is endowed with about 30 kilometers stretch of wetlands/lagoon, extending from the Keta lagoon at Blekusu to the environs of Aflao, which provides opportunities for aquaculture activities, eco-tourism, development of green belt, and salt mining.



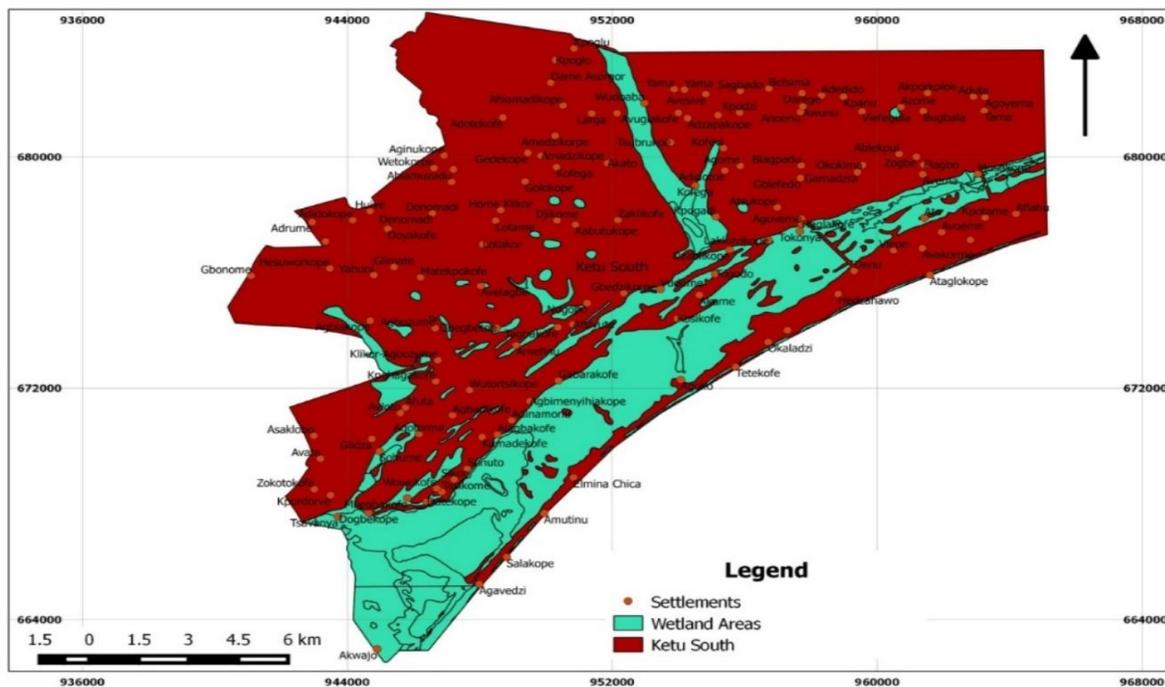
Source: Physical Planning Department, 2025

These lagoons occasionally get flooded resulting into destruction of property and rendering inhabitants homeless with its social implications. Poor drainage of the Municipality places a lot of limitation on agriculture development especially in the promotion of dam construction for irrigation activities. However, the lagoons in the municipality have the potential for economic development and employment generation.



Source: Physical Planning Department, 2025

Figure 4: Wetlands in Ketu South Municipal



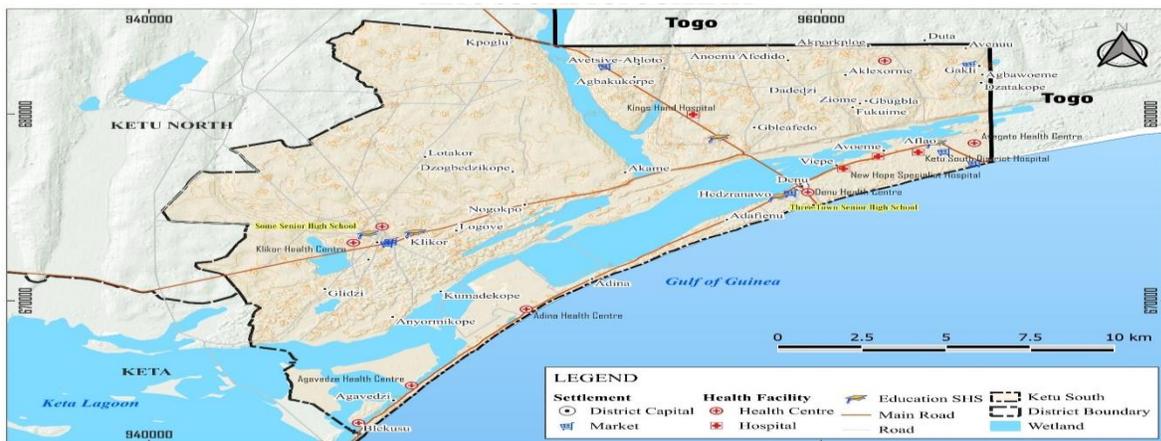
Source: Physical Planning Department, 2021

Geology and Soil

The Municipality is underlain by three main geological formations namely the Keta Soil Association, Ada-Oyibi and Muni Soil Association and the Toje-Alajo Soil Formation. The

Keta Soil Association is characterized with deep loose and yellowish sands occupying flat to gently undulating topography which dominates the southern sector of the Municipality. The Oyibi-Muni Soil Association is characterized mainly with deep black clay occurring under saline grassland along the margin of creeks and blackish lagoon, grayish salt encrusted incoherent sandy loam often with shell. This type of soil is found also in the south especially around Denu-Agbozume areas. The Toje-Alajo Soil Association is a very deep red loam (Toje Series) on upper of gently undulating land with yellowish brown loams. This soil grade down-slope into almost white sand and the valley bottom have mainly grey calcareous and acid clay.

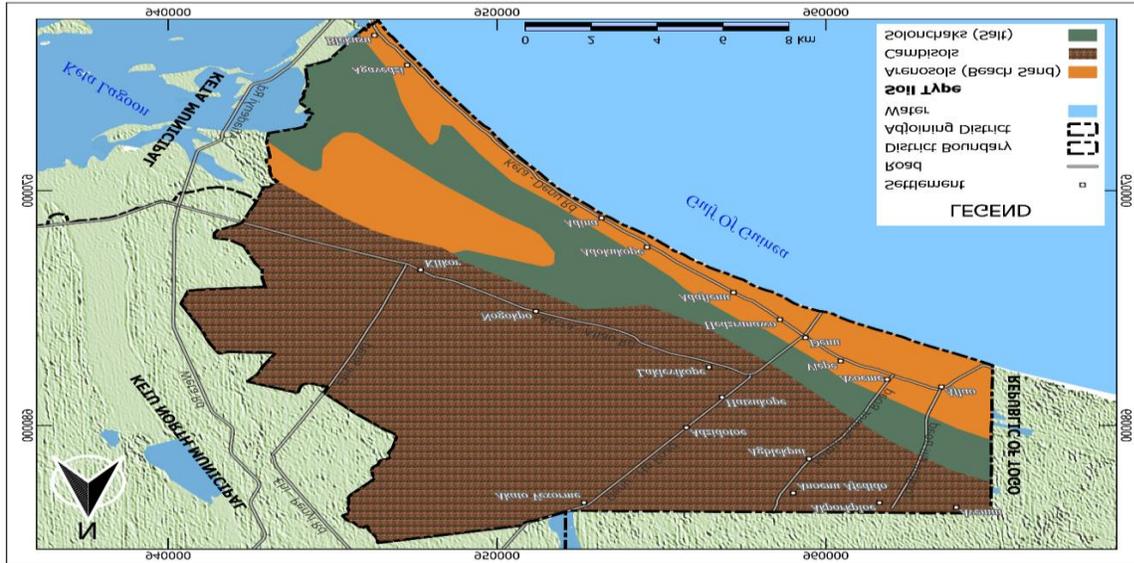
Figure 5: Geological Map of KSMA



Source: Physical Planning Department, 2025

This soil formation is the dominant soil type in the municipality and characterizes the central and northern belt of the municipality. The prevailing soil type in the Municipality greatly influence agricultural activities and the type of crops produced. The soil supports the production of mainly cassava, maize, and vegetable. There is other soil formation, the Regosolic Groundwater Laterites, the Recent Deposits of the littoral consisting of marine sands and the Tertiary formation comprising Savannah Ochrosols for its soil type. These soil types are suitable for the cultivation of different types of crops production.

Figure 6: Map showing Soil Types in the Municipality



Source: Physical Planning Department, 2025

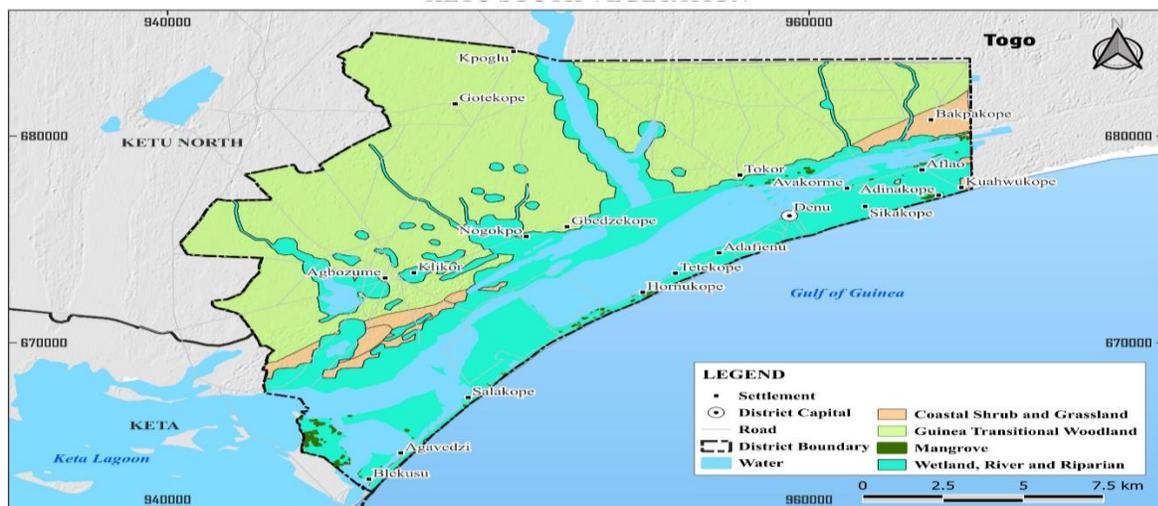
Climate and Vegetation

The Municipality falls within the dry coastal savanna climatic zones. The average monthly temperatures vary between 24°C and 30°C, which are generally high for plant growth throughout the year. The mean annual rainfall for the Municipality is 850mm at the coast increasing to 1,000mm inland. The rainfall is of double maxima type occurring from April to July and September to October. The dry season, which is dominated by the dry harmattan winds, extends from December to February. Generally, rainfall in the Municipality is considered low and erratic particularly along the coastal strip between Agbozume and Aflao during the minor season. The low rainfalls couple with the soil type found in the Municipality account for the low agricultural productivity and interest. This phenomenon makes the municipality dependent on other districts for food supply. It places a lot of limitations on the capacity to develop dams to support agriculture development. In the lean season the Municipality depends on food importation from the republic of Togo to supplement food supply from other parts of Ghana.

The original vegetation of the Municipality is Coastal / Guinea Savannah woodland made up of short grassland with small clumps of bush and trees found mainly in the Northern parts of the Municipality. To the South are coastal scrub, grassland and mangrove forests in the marshlands. The locally known trees are Agorti, Adzido, Atortsi and Atsitoe. Another

well-known plant is the Ketsi, which is used in making mats, hats and local basket known as Kevi. Along the seashore, the plant cover does not form a continuous carpet but is dotted with herbaceous, erect, or creeping plants. The collaborative Forest Management which was implemented during the mid to late 2000 led to the establishment of woodlots in the various parts of the municipality. Among the numerous woodlots were the teak plantations at Akame, Eucalyptus and Sena Siamea stand at Tokor (about 500m from the municipal assembly) and the teak stand at Nanteme-Kopeyia. The extensive farming activities in the municipality, bush burning for games and pasture, and the cutting down of trees for fuel wood over the years, have reduced the natural vegetation. The destruction of the vegetation by population pressure may have adversely affected rainfall in the municipality. As the vegetation changes from its natural state to more grassland, the threat of bush fire is common. This phenomenon has negatively affected agricultural production, water bodies, rainfall and the fauna and flora contributing unnoticeably to the climate change. The incidence of bush fire is a big developmental concern that needs to be addressed to conserve the vegetation.

Figure 7: Map Showing Vegetation of the Municipality



Source: Physical Planning Department, 2025

Population Structure

Population size and growth rate

The 2021 Population and Housing Census recorded a total population of 265,902 with females' domination by 52.3 percent while males constitute 47.6 percent. With the growth rate of 2.4 percent, the population is currently projected to hit 281,250 by the end of 20230. The population of the Municipality constitutes 15.3 percent of the population of the Volta Region. The high population growth in the municipality is largely attributed to the influx of immigrants mainly from nearby countries (Togo, Benin, Nigeria, and Niger) who engage in commercial activities in the Municipality.

Table 1: Projected Population of Ketu South Municipal (2025-2030)

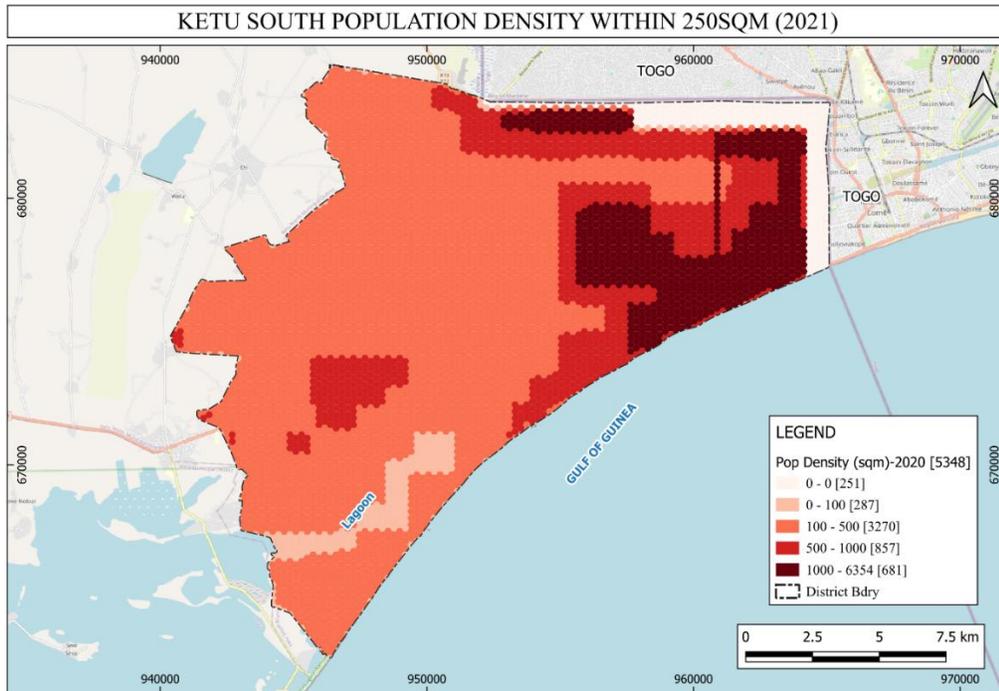
YEAR	TOTAL	FEMALE	MALE	REMARKS
2025	265,902	139,188	126,714	Projected
2026	268,697	140,670	128,027	Projected
2027	271,820	142,327	129,493	Projected
2028	274,957	143,996	130,961	Projected
2029	278,102	145,672	132,430	Projected
2030	281,250	147,352	133,898	Projected

Source: Ghana Statistical Service, 2021 Population and Housing Census

Population Density

Ketu South has a population density of 92 persons per square mile which is the highest in the Regional. The municipality exhibits significant spatial variation and uneven population distribution with high concentrations near the Ghana-Togo border (Aflao, Denu, Viepe, Gakli) and low densities along the coast and central areas (Agavedzi, Salakope, Adafianu, Nogkpo, Akame, Agbozume, Klikor). High-density areas of the municipality strain existing infrastructure including housing, utilities, and transportation, while coastal zones face erosion and sea-level rise risks. Large sparsely populated areas offer opportunities for planned development and agriculture development. The map below gives an overview of the population density in the Municipality.

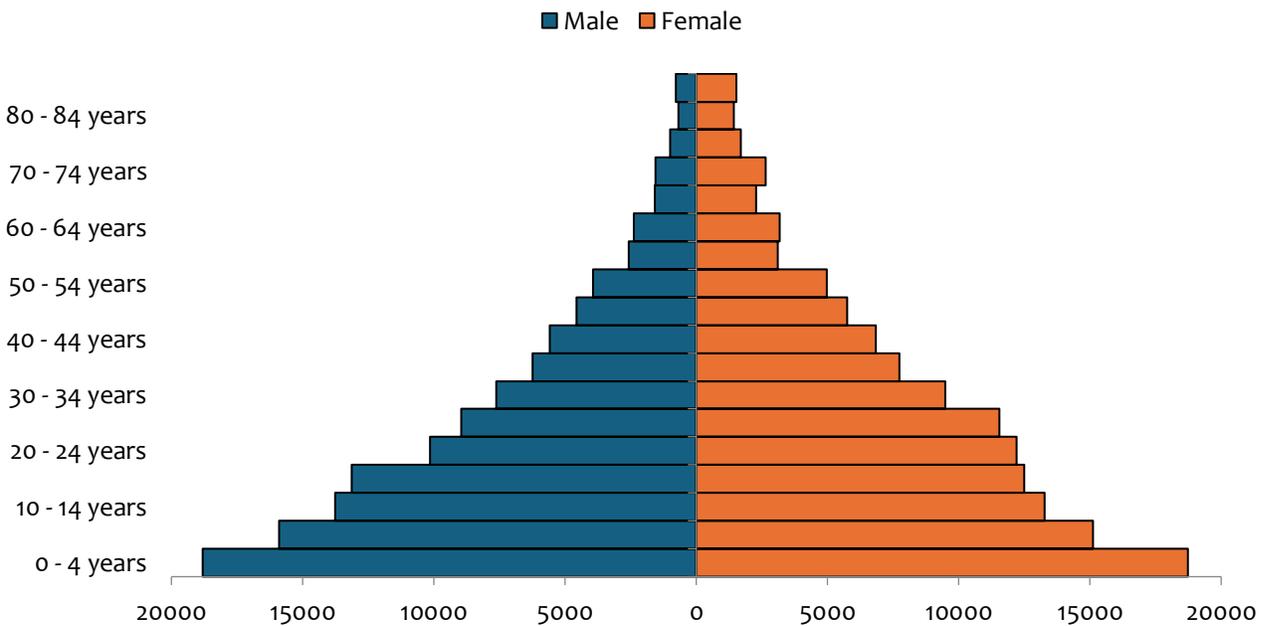
Figure 8: Population density map of KSMA (2021)



Source: Physical Planning Department, 2025

Age and Sex Distribution of the Population

Figure 9: Population Pyramid



Source: Author's Construct, 2025

Sex Ratio

The municipality records a sex ratio of 88.9 males per 100 females, indicating a female majority. This figure falls below the regional average of 92.8 males per 100 females. Age-specific patterns reveal that males predominate in younger cohorts (0-4 to 15-19 years), while females constitute the majority from age 20-24 onwards. This demographic shift reflects typical migration and mortality patterns in the region. Table 4 presents the population sex ratio for Ketu South Municipality.

The sex ratio of the population is presented in Table 4. The sex ratio is the measure of males to females in each population, usually expressed as the number of males to every 100 females. The sex ratio in Ketu South Municipality is 88.9 males per 100 females indicating that the females outnumbered males in the Municipality. This compared with the regional average, indicates that the regional sex ratio (92.8) is higher than the Ketu South Municipal average. The Table 4 further shows that at early age from 0-4 to 15-19, males outnumbered the females but, from the age group of 20-24 and older, the females increase more than the males.

Age-Dependency Ratio

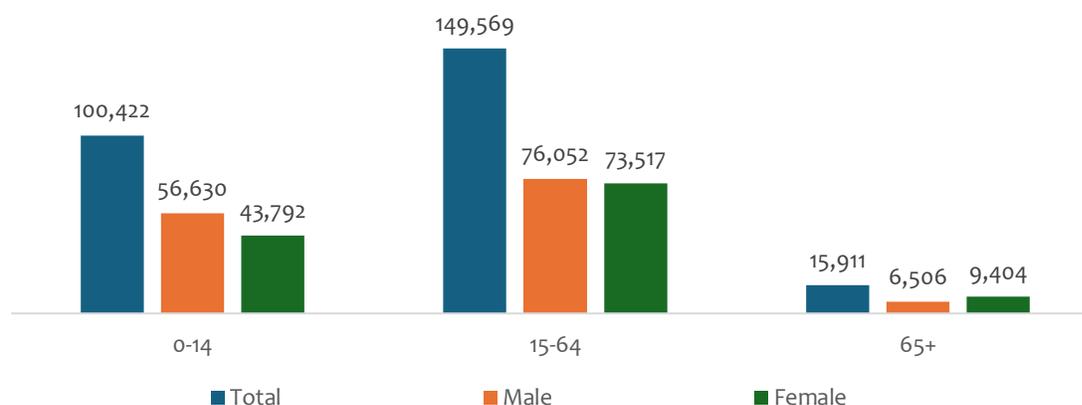
The dependency ratio is one of the key indicators of socio-economic development. It is the ratio of dependent population (those under 15 years and 65 years and older) to those in the economically active group (15 to 64 years) in each population. The age-dependency ratio is often used as an indicator to measure the economic burden the productive population must carry. Table 4 below presents the age-dependency ratio for the Ketu South Municipality in the Volta Region. It shows that the age-dependency ratio for Ketu South is much 77.8 for both sexes but is lower than the regional average of 81. Comparatively, the male dependency ratio (83.02) is higher than the female (73.37). In terms of locality however, the dependency ratio for rural ones (80.73) is relatively higher than the urban dependency (74.51). With the age-dependency ratio in Ketu South in 2021 at 77.8, this means that there are 78 people in the dependent ages for every 100 people in the working age group. This has implication for savings and investment for those in the economically active age group.

Table 2: Population by Age, Sex and Type of Locality, 2025

Age Group	Both	Male	Female	Sex ratio	Urban	Rural
0 - 4	39,445	21,976	17,468	125.8	18,342	21,103
5 - 9	32,587	18,576	14,011	132.6	15,153	17,434
10 - 14	28,390	16,077	12,313	130.6	13,202	15,189
15 - 19	26,897	15,329	11,568	132.5	12,507	14,390
20 - 24	23,466	11,844	11,623	101.9	10,912	12,554
25 - 29	21,526	10,455	11,072	94.4	10,010	11,516
30 - 34	17,975	8,916	9,058	98.4	8,358	9,617
35 - 39	14,682	7,284	7,397	98.5	6,827	7,855
40 - 44	13,051	6,532	6,519	100.2	6,069	6,982
45 - 49	10,829	5,323	5,506	96.7	5,036	5,794
50 - 54	9,354	4,589	4,765	96.3	4,350	5,004
55 - 59	5,971	3,010	2,961	101.7	2,777	3,195
60 - 64	5,819	2,771	3,048	90.9	2,706	3,113
65 - 69	4,056	1,842	2,214	83.2	1,886	2,170
70 - 74	4,405	1,812	2,592	69.9	2,048	2,357
75 - 79	2,827	1,167	1,660	70.3	1,314	1,512
80 - 84	2,203	784	1,419	55.2	1,024	1,179
85 - 89	1,376	513	863	59.5	640	736
90 - 94	741	283	458	61.9	345	396
95 - 99	303	105	198	53.0	141	162
All Ages	265,902	139,188	126,714	109.8	123,644	142,258
0-14	100,422	56,630	43,792	129.3	46,696	53,726
15-64	149,569	76,052	73,517	103.4	69,550	80,020
65+	15,911	6,506	9,404	69.2	7,398	8,512
Age-dependency ratio	77.78	83.02	72.36		77.78	77.78

Source: Ghana Statistical Service, 2021 Population and Housing Census.

Figure 10: Broad Age Distribution of the Population



Source: Author's Construct, 2025

Rural-Urban Distribution of the Population

Ketu South Municipality is slightly rural with majority of citizens living in rural areas accounting for 53.5 percent which is lower than the regional average of 66.3 percent. The urban population for the Municipality is 46.5 percent which is higher than the regional average of 33.7 percent. The urban settlements include Aflao, Avoeme, Denu, Viepe, Klikor, Hedzranawo, Agbozume, Adafienu, Blekusu and Adina with population over 5,000 inhabitants. There is therefore the need for increased rural development initiatives to be undertaken to mitigate any possible rural-urban migration and its attendant problems.

With the urban population of Municipality being 46.5 percent, which is higher than the regional average of 33.7 percent, it means that if the estimates are anything to go by, the increase in the population would have a lot of social and political implications for the Municipality. Among these are the undue pressure on existing social facilities including educational, sanitation, housing, and water demand; increase in social vices normally associated with border towns and increase in public expenditure for maintaining security. The population structure as presented above again gives an indication particularly with the female domination that gender related issues must be integrated in the formulation of programme to meet the need of the women and the vulnerable. Also, the rapid rate of urbanization in the municipality presents both development opportunities and serious challenges for socioeconomic progress. The opportunities offered by urbanization include sustained decrease in fertility and mortality rates; cities serving as engines of growth; cost-effectiveness in the provision of infrastructure and social services such as health and education; and more efficient environmental management.



Source: Physical Planning Department, 2025

Vision

To be the best-managed decentralized Assembly delivering inclusive governance, exceptional client-oriented innovative services and promoting human rights to improve the lives of our people.

Mission

To make a positive change in the lives of our people by mobilizing all available resources for an efficient and effective delivery of social, economic, political, environmental, and cultural services through science, technology and good governance.

Goals

The overall goal of the Municipality is to achieve sustainable and inclusive socio-economic development through concerted effort of all stakeholders to create an enabling environment for the growth and development of the municipality. Sub goals for the medium-term under the various development dimensions are listed below:

Dimension: Economic Development

- Promote MSME development
- Promote domestic trade and business
- Enhance sustainable, all year-round agricultural production and agribusiness
- Achieve food security, improved nutrition and promote sustainable agriculture
- Achieve food security, improved nutrition and promote sustainable agriculture
- Create jobs and develop skills and craft

Development Dimension: Social Development

- Ensure equitable access to health
- Achieve universal water coverage
- Create a clean environment in Ketu South
- Create a clean environment in Ketu South
- Ensure inclusive and equitable quality education for all
- Ensure inclusive and equitable quality education for all

- Promote good health and well-being for all
- Achieve Gender Equality and Empower All Women and Girls.
- Create jobs and develop skills
- Ensure the safety and well-being of children, teenagers and youth
- Increase the number of youth and adults with technical vocational skills for employment, decent jobs and entrepreneurship

Dimension: Environment and Human Settlement Development

- Conserve and sustainably use the oceans, seas, and marine resources (SDG 14)
- Make Cities and Human Settlements Inclusive, Safe, Resilient, and Sustainable. (SDG 11)
- Protect, Restore, And Promote Sustainable Use of Terrestrial Ecosystems, Sustainably Manage Forests, Combat Desertification, And Halt and Reverse Land Degradation and Halt Biodiversity Loss. (SDG 15)
- Take Urgent Action to Combat Climate Change and Its Impacts. (SDG 13)
- Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization, And Foster Innovation. (SDG 9)
- Ensure Access to Affordable, Reliable, Sustainable, And Modern Energy for All. (SDG 7)
- Make Cities and Human Settlements Inclusive, Safe, Resilient, and Sustainable. (SDG 11)

Development Dimension: Governance and Institutional Development

- Promote Peaceful and Inclusive Societies for Sustainable Development, Provide Access to Justice for All, And Build Effective, Accountable, And Inclusive Institutions at All Levels. (SDG 16)
- Strengthen administrative capacity, coordination, and efficiency of KSMA for improved governance and service delivery (SDG 17)

Core Functions

The functions of the KSMA are spelt out in Section 12 of the Local Governance Act, 2016 (Act 936) as Amended and provides that the Assembly shall (a) exercise political and administrative authority in the district; (b) promote local economic development; and (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law. The KSMA is thus clothed with powers to exercise deliberative, legislative and executive functions and perform the under listed functions:

- i. Be responsible for the overall development of the Municipality
- ii. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality
- iii. Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development
- iv. Sponsor the education of students from the Municipality to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- v. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality
- vi. Be responsible for the development, improvement and management of human settlements and the environment in the Municipality
- vii. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality
- viii. Ensure ready access to courts in the Municipality for the promotion of justice
- ix. Act to preserve and promote the cultural heritage within the Municipality
- x. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- xi. Perform any other functions that may be provided under another enactment.

Also, the Assembly shall take steps and measures that are necessary and expedient to (a) execute approved development plans for the district, (b) guide, encourage and support

sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans; (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans; (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy. Additionally, we are supposed to co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the Municipality.

The Assembly is also mandated by other laws / enactments to perform such functions in relation to (a) the Auction Sales Act, 1989 (P.N.D.C.L. 230); (b) the Liquor Licensing Act, 1970 (Act 331); (c) the Control and Prevention of Bushfires Act, 1990 (P.N.D.C.L. 229), Sections 296 and 300 of the Criminal Offences Act, 1960 (Act 29), Liquor Licensing Act, 1970, (Act 331), Public Health Act, 2012 (Act 851) among other enactments. The Local Governance Act also provides the Assembly with the delegation of functions of District Assembly with the option to delegate any of the functions of the District Assembly to its sub-district structures (Zonal Councils or Unit Committee) or any other body or person as it may determine. This does not include the delegation of its power to legislate, levy taxes, rates, duties and fees or borrow money to a Zonal Council or Unit Committee.

District Economy

Economic Characteristics

The trade and commerce sector are the major economic activity for majority of the population. (24%). This is followed by the agriculture sector (farming and fishing). There are two heavy industries in the Municipality namely Diamond Cement and Seven Seas Co. Ltd. (formerly Kisengton Co. Ltd.) located in Aflao and Adina and deal in cement and salt respectively. According to the 2021 Population and Housing Census, the manufacturing industry account for 25.8%, the wholesale and retail, repairs of motor vehicles and motorcycles is 24.0%, the agriculture sector 17.7% and Construction is 3.3%. This augurs

well for investment in trade, commerce and related infrastructure and is supported by the linkages with major marketing centres in neighboring Municipalities of Ketu North and Akatsi South, Keta, Ho, Accra, Tema Cape Coast, Lomé among others. The various elements under the economic characteristics are detailed below.

Internally Generated Fund

Assembly revenue encompasses the income generated by the district assembly, from various sources such as taxes, fees, grants, and other levies. Revenue is crucial for funding the expenditures on various activities of the district assembly which include infrastructure development, social services, administrative costs, and other projects aimed at enhancing the quality of life within the district. Two primary sources of revenue for district assemblies are the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The DACF, allocated by the government, supports the development priorities of districts, while IGF consists of revenue generated locally through taxes, fees, and charges. Effectively managing and utilizing these revenue streams are essential for promoting sustainable development and meeting the needs of communities within the district.

Property Rates: It is a rate levied on immovable property at a special rate on a rate-able value of the premises. Determination of the rate-able value of the premises is done by the Land Valuations Board.

Fees & Fines: The Act allows Assemblies to charge fees for any service or facility they provide. These are fees mainly levied on markets, lorry parks, conservancy and burial services, slaughterhouses, etc. These also include fines from tribunals and courts paid to the Assembly.

Licenses: The Local Governance Act empowers Assemblies to issue licenses for various activities. The licenses are for control purposes. These include licenses issued to Drinking Bars, Restaurants, Chop Bars and Hotels, among others.

Lands (Royalties): This comprises of levies imposed on Building Plans and Permits as well as Stool Lands payable to the Assembly.

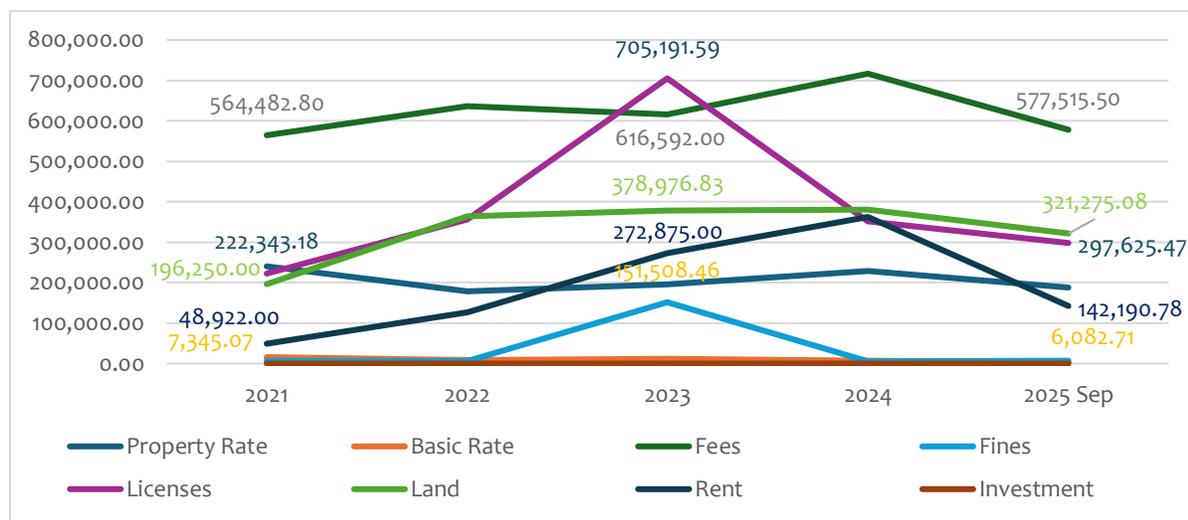
Annual Basic Rates: These are rates payable by all people of eighteen (18) years and above. It is a poll tax and broad-based based with exemptions given to those who are

above the age of seventy years, as well as students in educational training institutes without incomes.

Investment Income: The Act permits Assemblies to invest all or any portion of their surplus funds in any interest-yielding investment as may be approved by the General Assembly.

Below is the performance of the various heads for the recent years.

Figure 12: IGF Revenue trend in KSMA (GHS)



Source: Budget Unit, 2025

The Assembly currently has a RIAP, which seeks to increase revenue from all sources to support the implementation of programmes and projects.

In the medium term, KSMA intends to implement its newly developed Integrated Assembly Financing Framework ([KSMA-IDFF-12012021](#)) to minimize weaknesses in the current revenue generation system and explore non-traditional sources of revenue. This will be done in close cooperation with Private Sector, Civil Society, Development Partners, and the Diaspora, amongst others.

- Agriculture

The Agricultural sector employs over 18 percent of the labour force according to the 2021 Population and Housing Census and the 2021 Population and Housing Census reported a total of 8,353 constituting 21.4 percent of households are engaged in agriculture in Ketu South Municipality, as against 30,766 (78.6%) households not engaged in agriculture. The agricultural sector is divided into three sub-sectors: Crop, Livestock and Fisheries of which the Fisheries sub – sector have become the dominant.

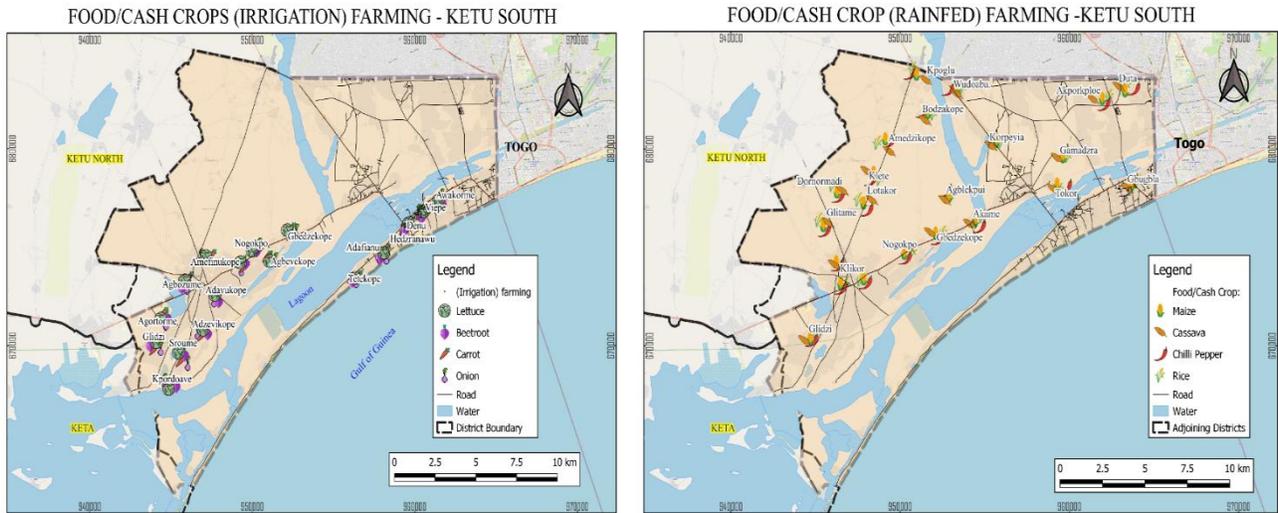
a. Crops Sub-Sector

About 98 percent of the total farmlands in the Municipality are under subsistence food crops production involving maize, cassava, and vegetables. The rest of the farmland is devoted for the cultivation of non-traditional cash crops mainly; mango and chili pepper which is for exportation.

b. Food Crop Production

The food crops grown extensively over the entire municipality are cassava and maize. The current average yield of maize is 1.2 tons/ha and that of cassava is 13.8 tons/ha. The average land holding is 0.4 for both crops. The small land holding is due to a high population pressure. The improvement in production of both crops can only come about by increasing yield per hectare through the adoption of good agricultural practices. At current yield and production levels, the Municipality is only capable of meeting 50% of the maize requirement and the difference are met from inflows from other districts and regions. However, the Municipality has about 60% surplus in cassava production which is processed into dough and “gari” for sale.

The major challenge to cassava and particularly maize production is crops failure resulting from over reliance on rainfall, low access to mechanized agriculture and credit to support the procurement of farm inputs.



Source: Physical Planning Department, 2025

c. Cash and Export Crops Production

The cash and export crop in the municipality is currently mango. The mango production is just emerging and is on a very small scale with less than ten years in existence. The land and the climate of the Municipality are favorable to support investment in the mango cultivation. Currently, there are 70 hectares of land under mango production with average farm size of five hectares. One of the challenges is that expanding the mango production on commercial plantation extending over 40 hectares can only be possible at the expense of food crop production.

The municipality used to produce pepper under rain fed and irrigation for export and local markets. The municipality currently produces pepper under rain fed for internal market only. The municipality no longer produces pepper in commercial quantities under irrigation. This development has greatly affected the livelihood of urban gardeners whose second most important vegetable crop after onion was pepper which they produce for export market. Mango production is just emerging and is on a very small scale with less than ten years in existence. The land and the climate of the Municipality are favorable to support investment in the mango cultivation. Currently, there are 70 hectares of land under mango production with average farm size of five hectares. One of the challenges is that expanding the mango production on commercial plantation extending over 40 hectares can only be possible at the expense of food crop production.

Table 3: Crop Production Figures 2022-2025

Commodity	Number of Farmers			Cultivated Area (Ha)			Yield (Mt/ha)			Production (Mt)		
	2018	2019	2020	2018	2019	2020	2018	2019	2020	2018	2019	2020
Maize	18240	18240	18240	15,322	10000	10000	2.1	1.6	1.2	32176	16000	12000
Cassava	18240	18240	18240	12500	10000	10000	13.1	13.7	13.8	163750	137000	138000
Onion	400	400	410	184	190	170	25.5	26	26	4692	4940	4420
Pepper	500	450	325	50	50	52	6.0	6.0	5.0	300	300	260
Okro	650	600	650	85	80	86	10.0	10.0	10.0	850	800	860
Carrot	200	200	350	40	40.0	44.0	2.0	2.0	2.0	80.0	80.0	88.0
Mango	40	40	40	100	100	100	-	-	-	-	-	500
Butternut squash	-	-	40	-	-	16	-	-	13.55	-	-	216.80

Source: Municipal Department of Agriculture, 2021

d. Plantation Crops

Coconut is the largest plantation crop grown in the municipality. Large contiguous plantations are evident all along the coast. There are mixtures of coconut varieties grown all over. Farmers depend on their trees for their seed source since there are no seed producing centres. The result is poor rate of germination. There had not been any conspicuous pest and disease situations of coconut in the municipality. The coconut fruits are either harvested fresh for eating or as copra for processing into oil.

Figure 15: Coconut plantation along the coast from Aflao to Blekusu



Source: KSMA MPCU, 2017

e. Urban Vegetable Productions

Though there is a general vegetable production throughout the Municipality as a way of life, the actual vegetable production as a business, which is known as Urban Gardening, is concentrated along the coastline. The traditional areas covered include Aflao, Awakorme, Viepe, Denu, Hedzranawo, Adafienu, Wokadedzi, Tetekope and Agorkor. Currently the urban gardening is expanding to Nogokpo and Agbozume areas.

The vegetables produced are onion, chilies, okro, tomatoes, carrot, and leafy vegetables (Gboma) and butter nut. The urban gardening business is an all-year-round activity with water obtained from shallow tube wells mechanized by electrically operated water-pumping machines or petrol operated ones where there is no electricity. The farming practices involve extensive land preparation and application of chemical for pest and disease control. The land is usually obtained through leasehold and the land rent ranges from GH¢50.00 – GH¢100.00 per acre per annum.

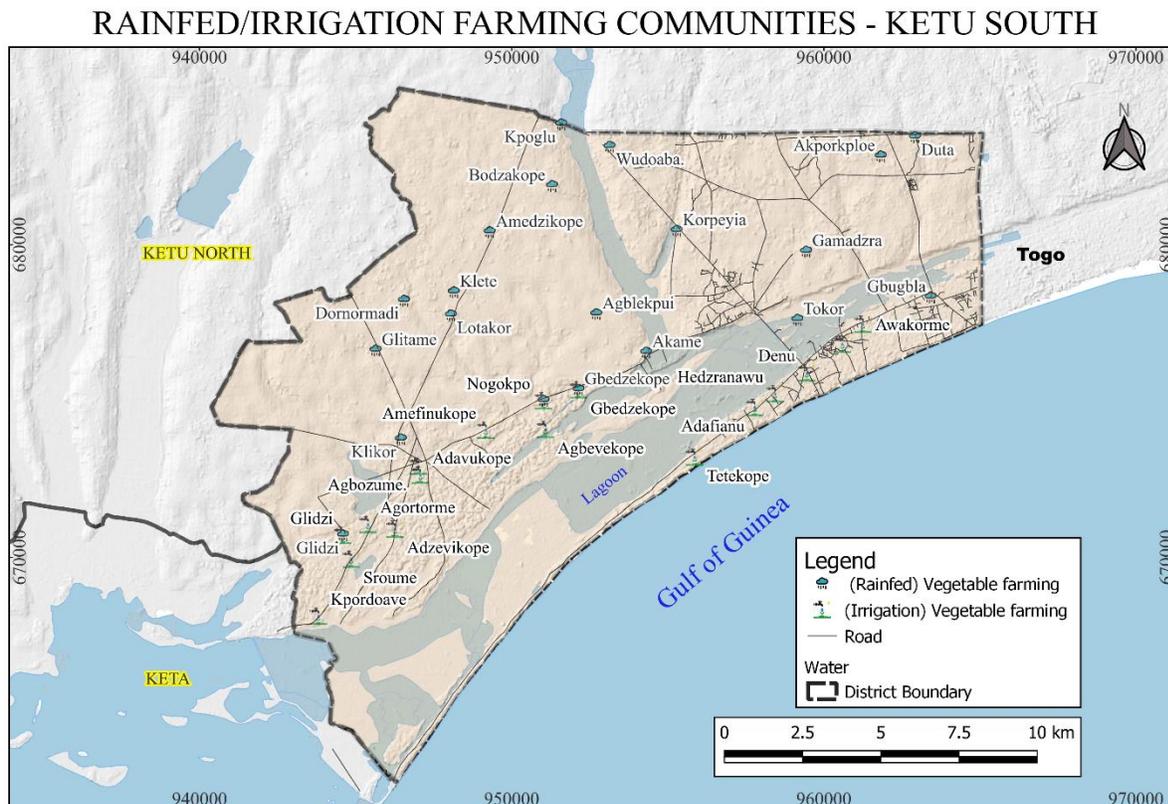
Figure 16: Urban Vegetables along the Coast – tube well technology



Source: KSMA MPCU, 2017

The cropping calendar for Onion and Chilies is in May through to September, while Tomato is cultivated around June –November. Okro, Carrot and Leafy Vegetables are cultivated all year round. The various vegetables are cropped in pure stands. Urban gardening is a labor-intensive business using labour at all phases of production. The enterprise employs about three thousand people. Out of this number about six hundred (600) people are farm owners of which women form about 20 percent. The rest of the number, form the labour force of which 10 percent are permanent. The target market for the chili is the

European market, whilst the Onion and Tomatoes are for the domestic market, Togo, Benin, and Nigeria. The leafy vegetables and carrot are mainly for the domestic and the Togo Markets. The main challenge now is with the processing of the crops to improve value chain process and to increase the income of the people involved in the industry.



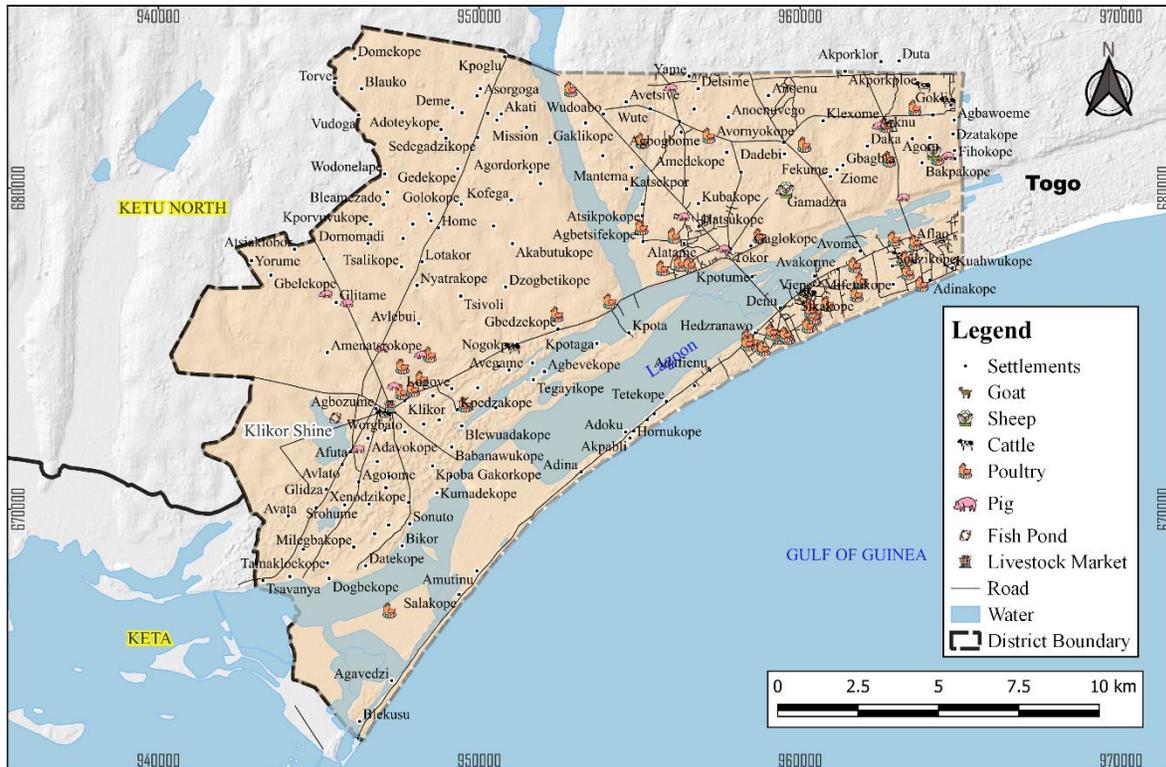
Source: Physical Planning Department, 2025

f. Agro processing

The main raw material for processing is cassava, which is processed into the dough and gari. The average annual production of cassava in the municipality is 120,000 metric tons of fresh cassava. The current municipality requirement is 49,000 metric tons and therefore we have a surplus of 69,000 metric tons for processing annually. The major collection point for gari in the municipality is Wuduoba market, from where trucks loaded with gari leave to other destinations.

in times of crop failures. The main livestock types reared in the Municipality include cattle, sheep and goats, pig, poultry and quite recently glasscutters.

LIVESTOCK REARING ACTIVITIES - KETU SOUTH



Source: Physical Planning Department, 2025

Almost every farmer keeps some sort of livestock as a security to fall on during times of crop failure. There are over 17,000 sheep, 16,000 goats, 5,000 pigs (local breed-4,500) and 40,000 poultry (local fowls 32,000) in the municipality (source: 2005 Livestock Census, MoFA, and Denu). The local poultry are scattered all over the municipality whilst the exotic ones are concentrated around the urban communities like Denu and Aflao. Goats and sheep are predominantly found in the Klikor and Somey Traditional areas (Glitame, Lotakor, Agbozume, Dornamadi and its surrounding villages) Pigs which are predominantly local can be found in Aflao and Akame. The weakness of the livestock sub sector in the municipality includes in breeding of small ruminants (Goats and Sheep) leading to

reduction in size of the animals, reluctance of the owners to undertake yearly vaccination against PPR resulting in the loss of large numbers of small ruminants annually.

Table 4: Estimated Population of Livestock

Category	2007	2008	2009	2010	2011	2012	2013
Cattle	3504	4157	4476	4678	4689	4702	4909
Sheep	23840	24672	25168	26188	28266	29011	29880
Goat	21470	24784	25271	27020	27782	29901	30421
Swine (IND.)	3732	4193	4276	3187	2868	2047	1899
Swine Exotic	450	376	418	546	554	604	656
Fowl (Local)	46156	47080	47623	50688	50794	51446	51882
Fowl (Exotic)	10,210	9874	10,270	3086	4458	5680	5886
Rabbit	356	376	394	410	458	481	516
Dogs	6527	6474	6849	7956	8146	8046	8401
Cats	5680	4879	5780	6894	5178	6894	6946
Duck	-	-	-	15896	15984	16024	16896
Turkey	-	-	-	3404	3564	3886	3994
Guinea fowl	-	-	-	8740	8857	8910	8994

Source: Municipal Agric Department, 2025

h. Fisheries Sub-Sector

The fisheries sub – sector accounts for about 30 percent of the agricultural activities in the municipality and it is solely marine fisheries. The coast stretch of the Municipality extends from Blekusu on the East to Aflao on the West. Marine fishing is intensive from Aflao to Blekusu to Adafienu, where livelihood is dependent on fishing.

Figure 20: The coastline of Ketu South Municipality



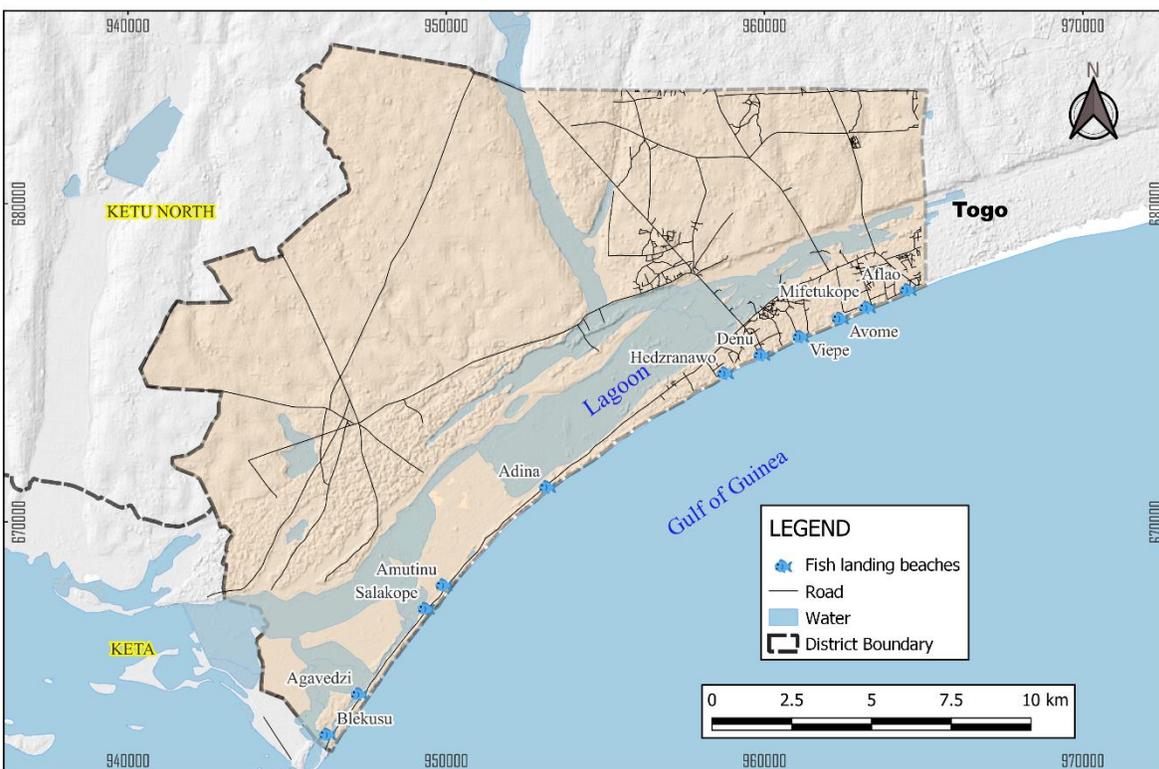
Source: KSMA MPCU, 2021

There are Two hundred and four (204) canoes in the municipality. Out of this, One Hundred and Fifty-five (155) are used for beach seine fishing and Forty-nine (49) for Watsa. (Canoe Frame Survey, 2004). There are about Seven Thousand Eight Hundred and Eighty-two (7,882) Fishermen in the Municipality. Pelagic fish species such as Anchovy and Sardine are caught throughout the year with the peak season from August to October. The catches have been experiencing decline in over the years due to poor management and over exploitation of the marine resources. There is though the potential for increasing output of the marine water.

The lagoon on the other hand also has the potential to be developed into fishing sites for prawns and shrimps.

The Ministry of Food and Agriculture in collaboration with seven communities, (Blekusu, Agavedzi, Amutinu, Adina, Adafienu, Denu and Aflao) along the coast have put in place the Community Based Fisheries Management Communities (CBFMC) to co-manage the fisheries resources.

FISH LANDING BEACHES - KETU SOUTH



Source: Physical Planning Department, 2025

i. Fish Processing

Women are mostly engaged in fish processing in the Municipality. Chorkor Smoker (a fish processing device) has grown even faster than anticipated producing better quality-smoked fish. The constraints being faced by the stakeholders in this enterprise is the inadequacy of firewood which is used as fuel for the smoking of fish. Solar energy is being exploited on clayey patios for the drying of anchovies. Processed fish in the Municipality is sold in neighbouring Togo and other sahelian countries. The processing reduces post-harvest losses in the fisheries sector in the municipality and serve as a source of employment for women folk along the coast.

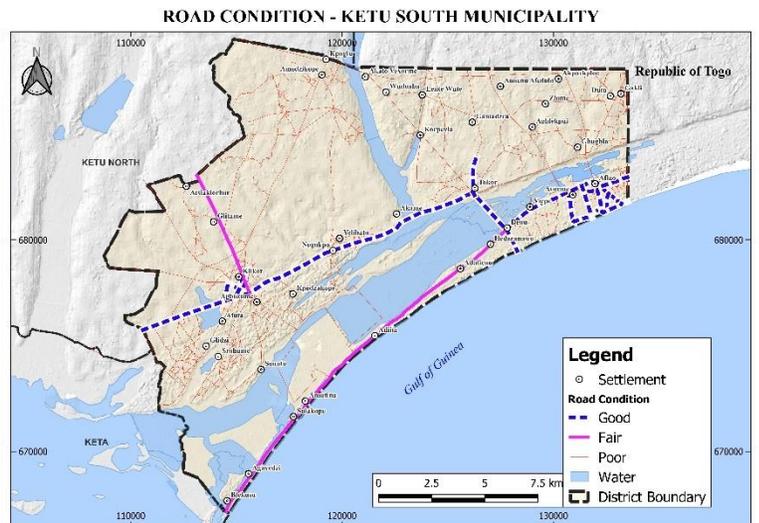
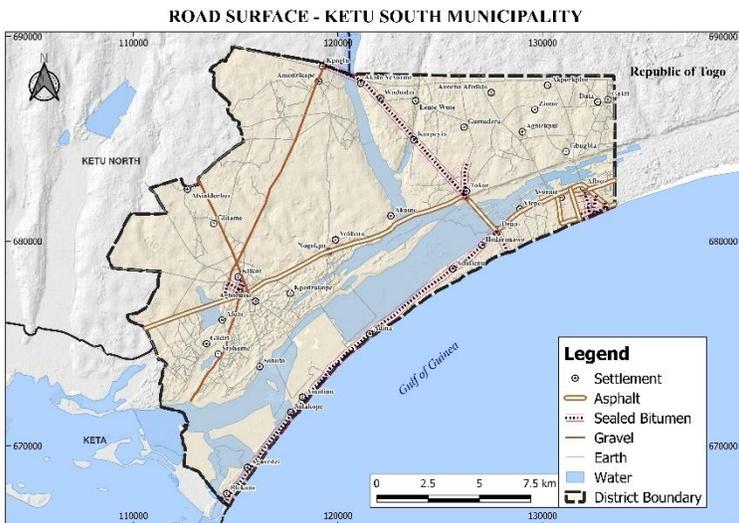
- **Road Network**

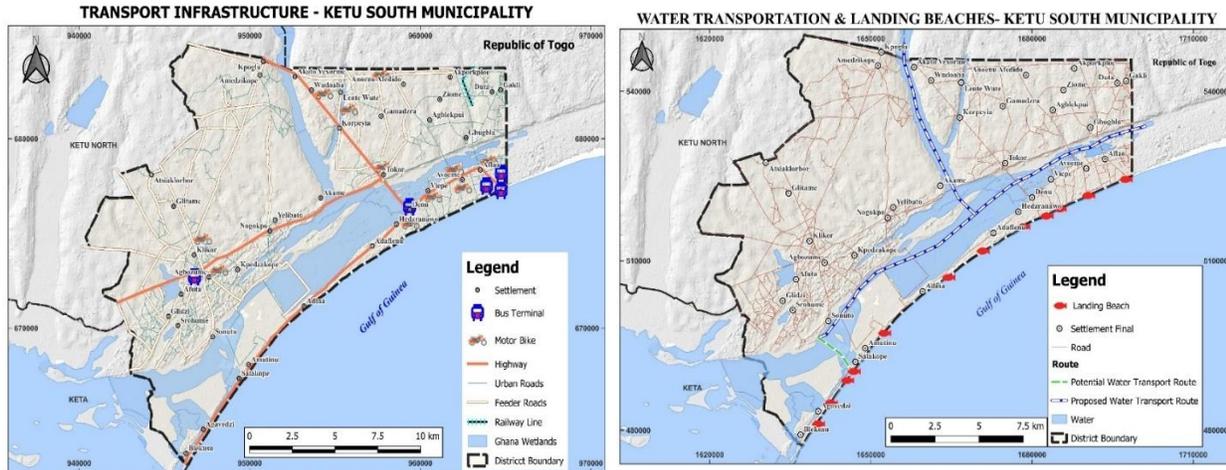
The Municipality has approximately 160km of road network, consisting of highways (27km), urban roads (28km) and feeder roads (103km). Out of these roads, 20km has been asphalted while 16km is bitumen surfaced. Also, almost 81km of roads are gravelled/shaped of much concern is the remaining stretch of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

Table 5: Road Condition in the Municipality

Classification	Distance	Condition
Highways		
Asphalt	12km	Very good, and first class.
Bitumen	16km	Satisfactory, with spot potholes.
Urban Roads		
Asphalt	8km	Good
Earthed/Graveled	20km	Fairly good, and motorable.
Feeder Roads		
Shaped	60.3km	Fairly good, and motorable.
Unshaped	42.7km	Bad, and not motorable.

Source: MPCU, September 2025





Source: Physical Planning Department, 2025

- **Health**

Ketu South Municipality's health sector functions through five sub-districts aligned with zonal councils, namely Aflao, Aflao Wego, Klikor, Some Fugo, and Some Wego. The municipality has 36 health facilities, with 30 being public and 6 private, predominantly concentrated in urban areas. Healthcare follows a hierarchical structure, with Community-based Health Planning and Services (CHPS) compounds acting as the primary healthcare backbone across most settlements, achieving a 94% functionality rate in good condition. Hospitals and specialized facilities are clustered in urban centers, especially Aflao Central and Denu. Health centers operate under fair to moderate conditions. Geographic disparities create access barriers for remote communities, which have limited healthcare options.

Figure 26: Map of Ketu South Municipal Showing Health Facilities



Source: Physical Planning Department, 2025

Top Ten Diseases from 2020 to 2024

In area of disease condition Malaria, Upper Respiratory Infection, and Rheumatism are most prevailing health issues in the municipality. Over the years malaria was identified to be the top-most disease conditions among the first ten diseases in the municipality. The table 12 below depicts the top ten diseases in the municipality.

Table 6: Top Ten Diseases from 2020-2024

No.	Diagnosis	2020	2021	2022	2023	2024	Total
1	Malaria/Uncomplicated Malaria	12,167	15,131	15,866	27,115	20,723	91,002
2	Upper Respiratory Tract Infections	10,036	16,737	16,883	23,287	20,743	87,686
3	Rheumatic/Joint Pain	9,805	10,433	8,679	11,676	25,470	65,063
4	Intestinal Worms	6,929	8,246	9,769	15,015	12,626	52,585
5	Anaemia	8,672	8,006	7,315	9,569	10,767	44,329
6	Acute Urinary Tract Infections	4,277	5,179	6,219	7,428	10,741	33,844
7	Pneumonia	0	6,177	5,879	6,899	7,630	26,585
8	Diarrhoea Diseases	4,695	5,590	5,577	6,901	7,299	30,062
9	Skin Diseases/Infections	7,137	8,613	0	8,112	6,508	30,370
10	Hypertension	3,632	0	3,382	0	4,369	11,383

Source: Ketu South Municipal Health Directorate, 2024.

Nutrition

Maternal nutrition plays a critical role in determining both foetal development and postnatal child growth outcomes. Within this municipality, anaemia represents the predominant manifestation of maternal malnutrition and constitutes a leading health concern among women of reproductive age. This condition has emerged as a significant contributor to maternal mortality and adversely impacts pregnancy outcomes, resulting in increased incidences of low birth weight and compromised cognitive development in newborns. Despite the implementation of comprehensive health education including antenatal counseling, radio health talks and nutritional food demonstrations, anaemia remains prevalent within the municipality. Despite marginal declines in anaemia cases, the proportion of infants born with birth weights below 2.5kg has increased substantially from 3% in 2022 to 7% in 2024. Table 14 shows total birth and its correspondent birth weights.

Table 7: Birthweight below 2.5kg from 2022-2024

Year	Total Birth	Birthweight <2.5kg	Percentage of children weight below <2.5kg
2022	4727	130	3%
2023	5471	182	3.3%
2024	5324	384	7%

Source: DHD Report, 2024

Child Protection

Child protection in Ketu South Municipality faces critical challenges driven by multidimensional poverty. The Ghana Statistical Service's multidimensional report 2023 reveals that 64,000 people (25.6%) in the municipality are multidimensional poor, at an intensity of 45.3% higher than the regional (44.4%) and national (45.8%) averages. Children are particularly vulnerable. Poverty impacts about 250,499 persons in multidimensional poor households, with rural areas (28.7%) more affected than urban areas (22%), with a 13% school lag rate and 7.4% attendance rate among children due to poverty. Major Child protection issues include unreported but prevalent child labor, high incidence of rape/defilement cases, child trafficking and murder cases, non-maintenance of children, rising teenage pregnancy rates, child custody and paternity disputes, drug trafficking and abuse affecting children. Unemployment and economic hardships in multidimensional poor households create systemic vulnerabilities that state agencies struggle to address despite ongoing efforts. Targeted poverty alleviation programs like LEAP (Livelihood Empowerment against Poverty) are essential to improve wellbeing and reduce child protection risks among vulnerable populations.

Livelihood Empowerment Against Poverty (LEAP).

The Livelihood Empowerment Against Poverty Programme (LEAP) has been operational since 2008, currently supports 2,890 beneficiaries across 16,797 households in 49 communities in the municipality with females been most beneficiaries. The program provides cash transfers, increases school enrolment, improves healthcare access, and includes

NHIS registration with renewal assistance. A recent reassessment aimed to enable graduated beneficiaries to exit, allowing new qualified poor households to join the program has been conducted. The 94th payment cycle is currently being disbursed to beneficiaries in the municipality.

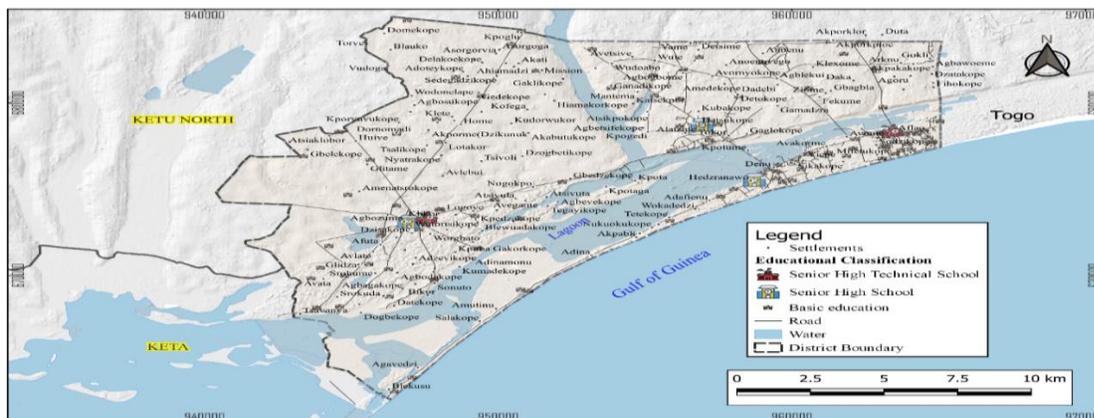
Registration of Persons with Disabilities and PWD-DACF

Government over the years remained committed to support PWDs through the District Assembly Common Fund for Persons with Disabilities. Total PWDs registered by the Assembly as of June 2025 and receiving support stood at 844 persons. 658 persons has been supported in areas of education, skill training, Income Generating Activities, provision of assistive device and medical care with female dominated beneficiaries.

- **Education**

Ketu South Municipality has 10 educational circuits with 81 public and 85 private basic schools, 5 public senior high schools and 1 private senior high school. One private technical/vocational institute serves the area. Educational infrastructure shows significant disparities. School infrastructure concentrates heavily in Aflao Central and Denu circuits, while rural areas (Adina, Agbozume East, Klikor East & West, and Aflao North) have sparse coverage. Most facilities are in fair condition, with good facilities limited to urban areas. Poor school facilities exist in Aflao-North, Denu, and Aflao Central circuits. Schools lack adequate learning materials, desks, water, and sanitation facilities.

Figure 27: Map of Ketu South Municipal Showing Educational Facilities



Source: Physical Planning Department, 2025

Table 8: Education Facilities in the Municipality

No.	Circuits	Kg		Primary		JHS		SHS		Voc / Tech.	
		Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
	Adina	8	9	8	9	8	-	1	-	-	-
	Denu	6	3	6	3	6	-	-	-	-	-
	Aflao-Central	6	15	6	15	6	15	-	-	-	-
	Aflao-West	9	12	9	12	9	11	1	2	-	-
	Aflao-North	7	1	7	1	7	1	-	-	-	-
	Aflao-East	7	11	7	11	6	-	-	-	-	-
	Agbozume Central	8	5	8	15	8	2	-	-	-	-
	Agbozume-East	8	5	8	15	8	3	1	-	-	-
	Klikor East	8	-	8	-	7	1	-	-	-	-
	Klikor West	9	-	9	-	9	3	1	-	-	1
	Total	76	61	76	81	74	36	4	2	-	1

Source: Municipal Education Directorate, 2021

Enrolment at all educational levels

Table 9 below shows the school age population of the municipality; 4-5, 6-11, 1-14 and 15-17 years for kindergarten, primary, junior high school, and senior high school respectively. These school age populations of the municipality showed an increasing trend over the five years. Details of school age population for KG/PRIM/JHS/SHS in the Municipality are highlighted in the table below.

Table 9: School Age Population of KG/PRIM/JHS/SHS in the Municipality

Level / Age	Kindergarten		Primary		JHS		SHS	
	(4-5 years)		(6-11 years)		(12-14 years)		(15-18 years)	
	M	F	M	F	M	F	M	F
2021/22	5487	4950	13400	11628	5908	5195	5983	5183
2022/23	5614	5026	14051	12454	6101	5415	6150	5384
2023/24	5738	5090	15212	13438	6658	5943	6303	5518
2024/25	2,047	2,062	9,865	9,377	4,680	4,767	3,834	2,729
Total	22736	20451	58325	51404	25576	22841	24897	21741

Source: GES, Denu 2021

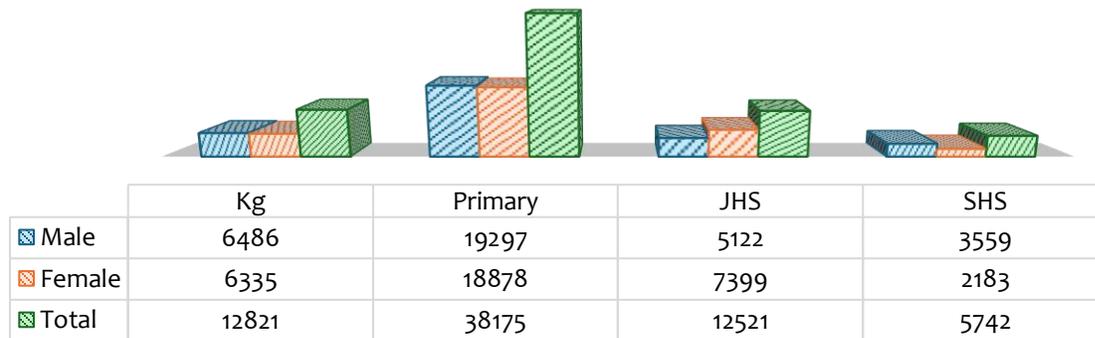
The tables below show the number of students and pupils enrolled in both public and private schools in the municipality. Table 8 gives details of enrolment of public and private schools in the Municipality.

Table10: Enrolment of public & private schools (2019/20 academic year)

	KG			PRIMARY			JHS			SHS		
	M	F	T	M	F	T	M	F	T	M	F	T
Public	3993	3805	7798	12518	11865	24383	3259	5344	10603	3478	2145	5623
Private	2493	2530	5023	6779	7013	13852	1863	2055	3918	81	38	119
Total	6486	6335	12821	19297	18878	38235	5122	7399	14521	3559	2183	5742

Source: Municipal Education Directorat, Denu, 2021

Figure 28: School enrolment of pupils and students for 2019/2020 Academic Year



As a result of the free education, School Feeding Programme and the free uniform and textbooks has led to the increase in the enrolment level over the years. However, there is still much to be achieved. Table 10 below shows the teachers population in the Municipality.

Table 11: Teacher Population as at 2023/2024 Academic Year

S/N	Circuit	Trained				Untrained				NYEP / NABCO				Sub-Total		Grand Total	Vacancies in Public			
		Public		Private		Public		Private		Public		Private		K G	Prim		JH S	Total		
		M	F	M	F	M	F	M	F	M	F	M	F							
	Denu	49	68	6	2	3	0	67	42	0	0	0	0		117	271	2	5	5	12
	Afloo Central	60	63	13	8	0	1	211	110	0	0	0	0	150	342	492	2	3	1	6
	Afloo	51	51	2	1	0	0	134	90	0	0	0	0	118	227	345	11	14	11	36

	Nort h																			
	Afla o We st	74	73	3	4	4	0	88	50	0	0	0	0	20 2	14 5	347	1 0	12	8	30
	Agb ozu me Cen tral	65	52	2	2	0	0	46	21	0	0	0	0	12 7	71	198	1 5	21	21	57
	Agb ozu me Eas t	84	44	3	1	0	1	41	13	0	0	0	0	15 8	58	216	7	9	19	35
	Klik or Eas t	55	14	1	0	2	0	22	12	0	0	0	0	81	35	116	1 1	19	23	53
	Klik or We st	76	35	0	0	0	0	27	14	0	0	0	0	12 3	41	164	9	18	12	39
	Adi na	59	27	0	2	1	0	11	5	0	0	0	0	96	18	114	1 0	16	13	39
	Afla o Eas t	69	57	4	3	2	0	92	53	0	0	0	0	13 0	15 2	282	6	13	10	29
	To- tal	63 8	48 4	3 4	2 3	1 2	2	73 9	41 0	0	0	0	0	13 39	12 06	254 5	8 3	11 4	12 3	32 0

Source: Ketu South Municipal Directorate of Education, 2021

Over the years, the performance of pupils in the annual BECE has been encouraging as shown in the table below. Unfortunately, some research in some rural communities revealed that some schools (e.g., Anoenu Basic School) scored zero percent in the last two BECEs. The table below depicts the performance score for the past four years.

Table 12: BECE Performance over the past four years

Academic Years	Number of Candidates		Number of candidates who obtained an ag- gregate 6-30		Percentage scored (%)		General per- formance
	M	F	M	F	M	F	
2017/18	1857	1777	1316	1310	68.8%	71.5%	70.15
2018/19	1974	2064	1240	1356	62.8%	65.7%	64.25
2019/20							42%
2020/21							51%

2021/22							47%
2022/23							43%
2023/24							49%

Source: Ketu South Municipal Directorate of Education, 2021

- Market Centres

Business / Trade and Commerce

Ketu South municipality has three major market centres that attract sellers and buyers from all parts of Ghana and the Republic of Togo. Trade and commerce in Ketu South are both vibrant and exuberantly hinged on the concept of market rotation.

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

Hedzranawo (Denu) market

Denu market is the biggest of all the markets. However, a pictorial view of the Hedzranawo market suggests that the infrastructure condition is inadequate and that the market has limited space for expansion. Landowners around the market have taken advantage of the prevailing situation and are engaging in private collection of revenue from the traders thus depriving the assembly of its revenue collection capacity. The major challenge confronting the assembly is that since the Assembly does not hold title to the land, as such, the assembly is compelled to share its revenue collected with the landlords. The implication is that with the increase in the Municipality's population and the expected growth in the commercial activities particularly resulting from the influence of the oil and gas industry in Ghana, it will impact negatively on the assembly to effectively manage revenue collection from the market if the present state is not improved. It follows that there will be the need to strategically relocate the market to be able perform at its maximum level.

Figure 29: Aerial view of Hedranawo market



Source: KSMA, 2021

Agbozume market

Agbozume market is operational throughout the week dealing mainly in agricultural produce and other commercial and industrial items. The market draws its strength from the Agbozume Kente industry and extraction of starch that was buoyant in the 1990s. However, the creation of market at Afife in the Ketu North and the exit of most of the Kente weavers to Nigeria had affected the capacity of the market to sustain its generation of more revenue though potential still exist.

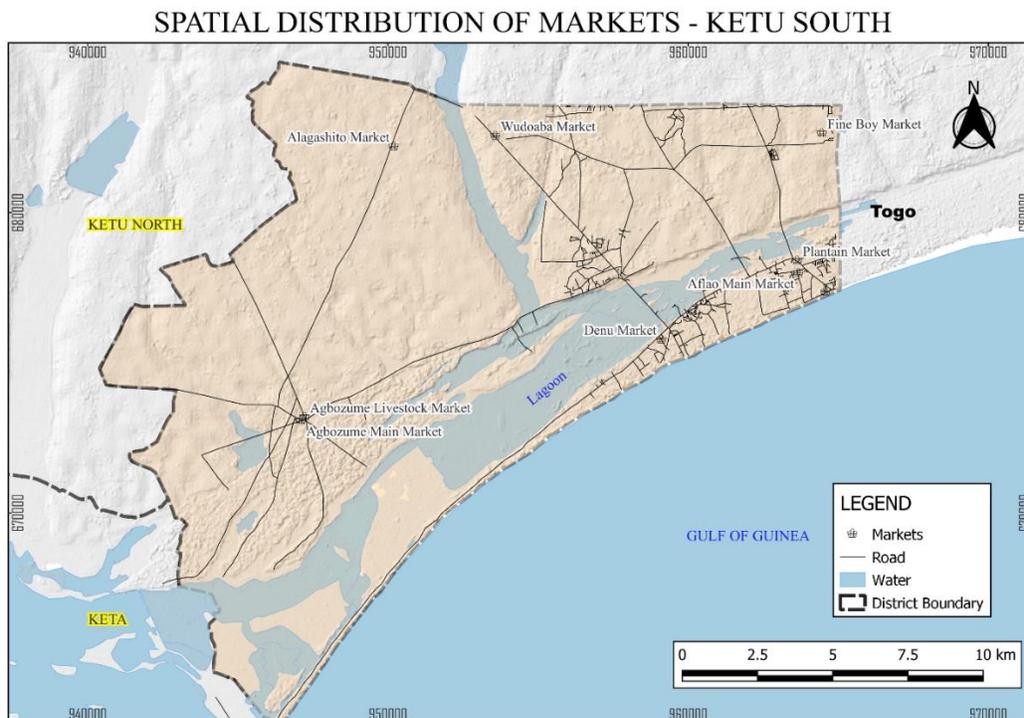
The lorry park which is also located just outside the market is relatively small compared to the volume of vehicles and traders patronizing the market. As a result, vehicles are often seen parked outside the designated station obstructing free flow of persons and vehicular movement along the main road. The result is that these floating vehicles usually find it very easy to evade payment of lorry park tolls accounting for a loss to the Municipal

Assembly's revenue generation capacity. Like other markets Agbozume market is held every four days on rotational basis.

Aflao Market

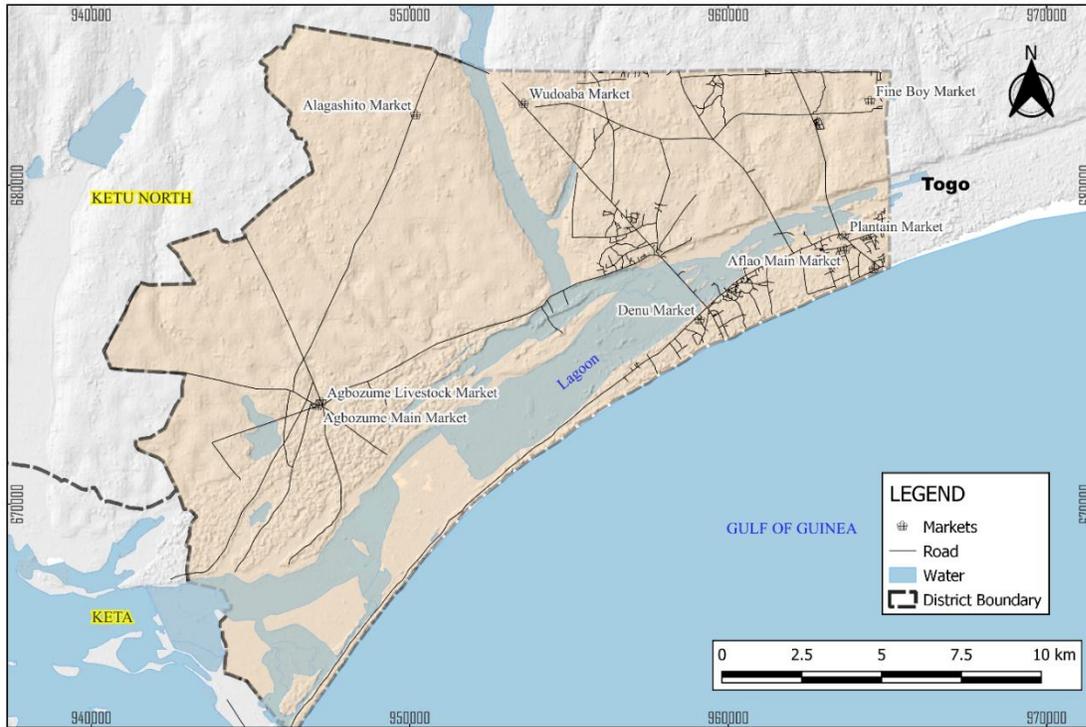
Aflao characterized by satellite markets. They include the central and the border markets with varied capacity and importance. The Aflao markets are potential revenue sources and have the capacity of generating about 75% of total market revenue. The major concerns in the markets are the infrastructure to support and sustain the need business and commercial activities. The strategic location of Aflao as border town is an incentive to focus attention in creating the right environment for business to grow.

A lorry park is being constructed at Aflao is ongoing, this will bring much revenue to the Municipal Assembly and would address its numerous developmental needs. Another dimension of the market is that given the fact that the Aflao serve dual functions, it equally attracts a lot of immigrants and paupers with the added environmental responsibility for the management of the assembly.



Source: Physical Planning Department, 2025

SPATIAL DISTRIBUTION OF MARKETS - KETU SOUTH



a. Diamond Cement Factory

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

Figure 32: Diamond Cement Factory at Aflao



Source: KSMA MPCU, 2017

b. Kente Industry

Large scale kente production is a predominant economic activity of most people in the Agbozume-Klikor communities. The artists produce indigenous kente products which are sold mostly in the Agbozume market. The clothes are bought by traders from all parts of Ghana, and other countries such as Nigeria, Togo, and Benin. The Bobbo Ewe-Kente Weaving Institute at Hatsukope and Korpeyia Art Centre train the youth to acquire skills of weaving the traditional cloth and making other art works. These serve as employment opportunities for both men and women in the Municipality.

Figure 33: Kente weaving process and equipment.



Source: KSMA MPCU, 2017

c. Salt Mining Industry

Salt mining is one other major economic activity for the people in Tackscorner, Adina, Agavedzi, Blekusu, Amutinu, Dogbekope, Sonuto, Tagbato and Dzaglame. This activity is however undertaken on small scale basis. Mining is usually carried out during the sunny period when the lagoon is drying up. There is a need to iodise the salt mined before it is sent to the market to make it healthy for human consumption. The lagoon serves a multipurpose for its dependents. During the rainy season, fishing is done by men, women, and children. There is therefore the need for the industry to be harnessed in such a sustainable manner that the beneficiaries will be the local people. The figure below shows the salt heal gathered by some individuals during the harvest season.

The Seven Seas Salt limited is the only company which is currently operating within the municipality that takes its raw materials from the Ketu South. Though fraught with operational challenges around their relationship with the communities, the Assembly has managed to step in to resolve the issues as and when it raises its head. Currently, the operation of the company in the white do'or concession is generating a lot of trouble. It is my

hope that the Assembly through you would continue with the engagements to bring lasting peace to the area to enable the company and people coexist.

Figure 34: Salt from traditional and industrial mining



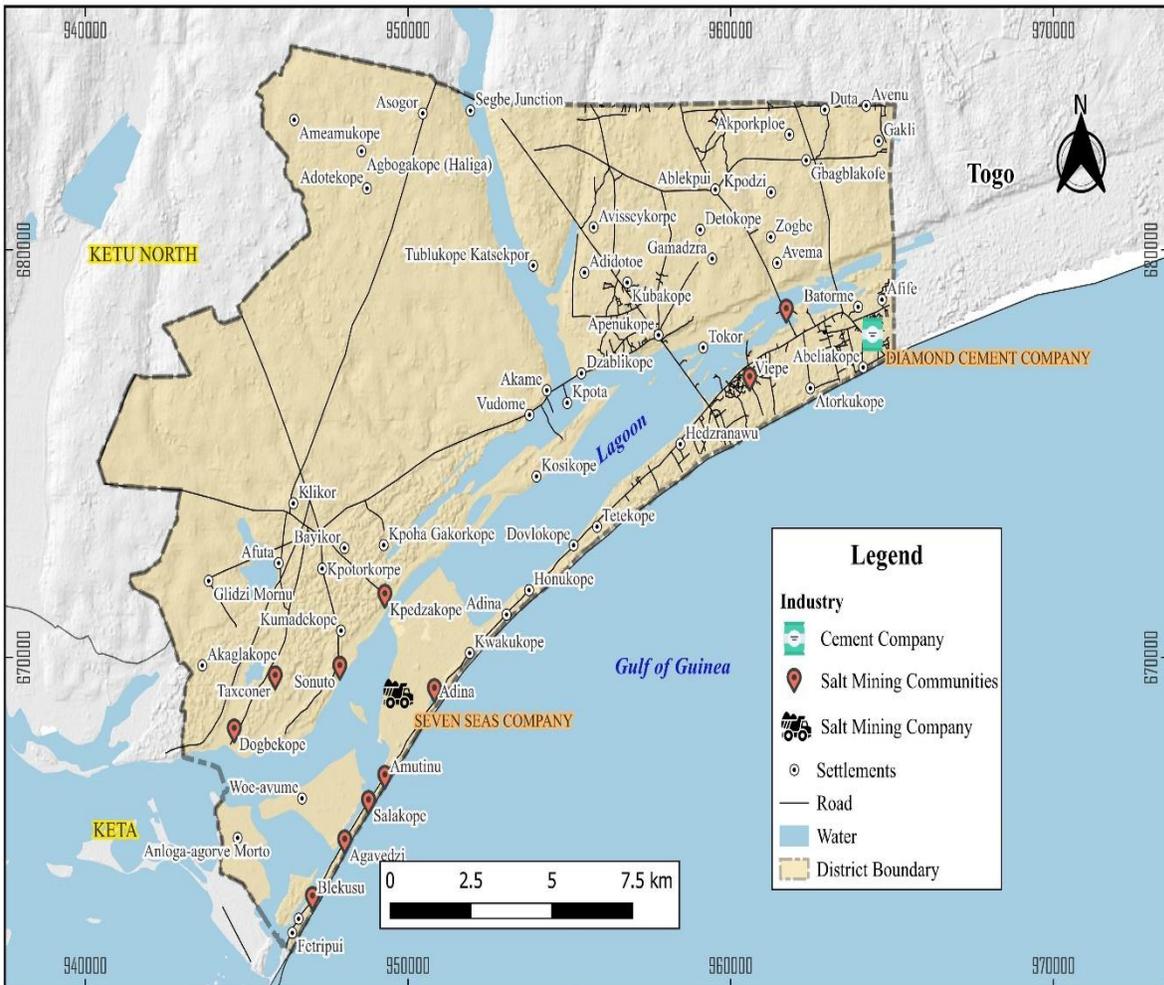
Source: KSMA MPCU, 2017

d. Small Scale Industrial Activities

Citizens also engage in other industrial activities on small scale. These activities are categorized into food processing, alcoholic beverages, manufacturing, and service industries.

Small scale processing comprises converting cassava into cassava dough, gari and starch biscuits (Agbelikpornor). Handicrafts like metal works; clay, fiber and wood dominate the relics and jewellery of the shrines in Ketu South. Ritual wood carvers are found in Klikor, Aflao, Agbozume, Tokor, and in some remotest villages. Artisans in the streets, at market places and in the villages, with simple tools, turn out beautiful products. There are small-scale workshops with basic equipment located in the urban centers to produce metal products such as hand tools for farming and cassava graters. One of the challenges facing the small-scale industry is the continued application of outmoded technology and the lack capacity to produce competitive products that can compete on the international market. The other challenge is that the linkage between processing and manufacturing on one hand, and the Agriculture Sector on other is however weak and need to be activated.

INDUSTRIAL ACTIVITIES - KETU SOUTH

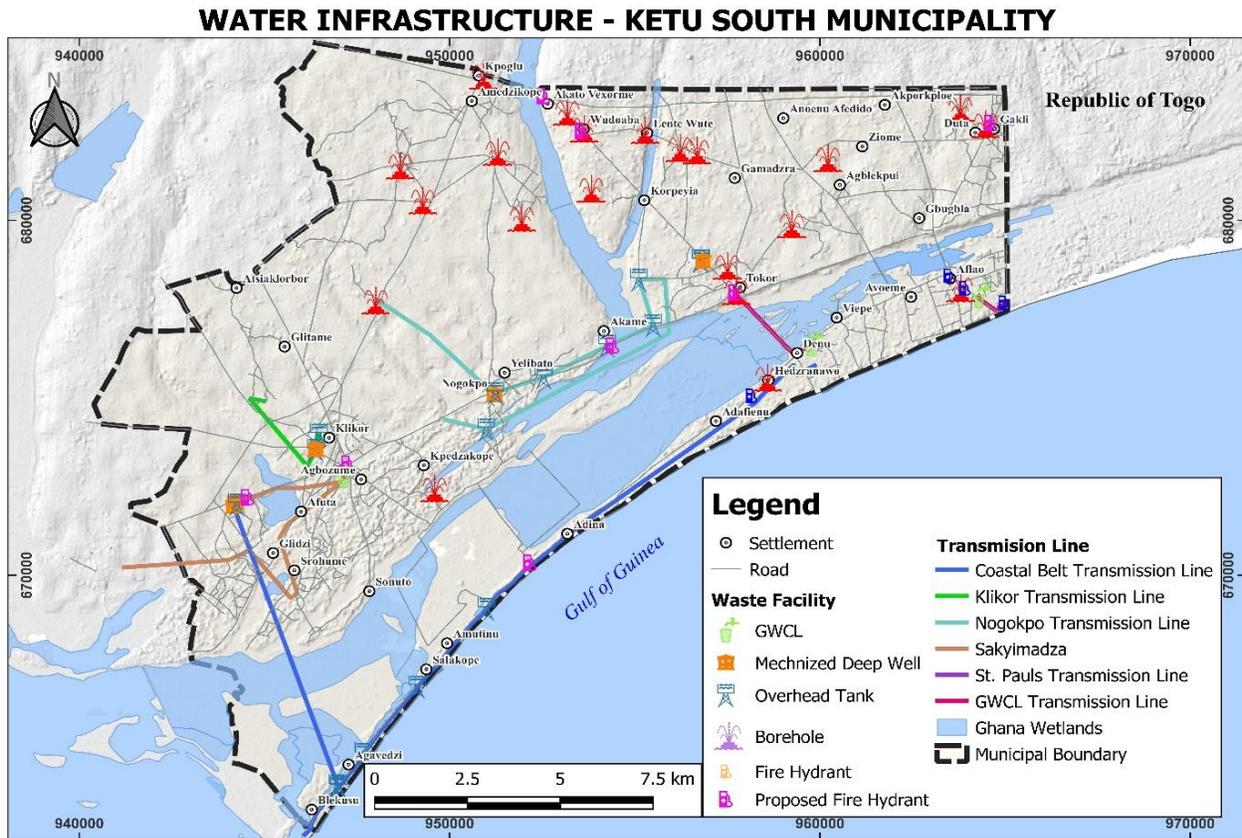


Source: Physical Planning Department, 2025

- **Water and Sanitation**

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

Figure 36: Map of Ketu South Municipal Showing Water Facilities



Source: Physical Planning Department, 2025

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

Mechanized boreholes

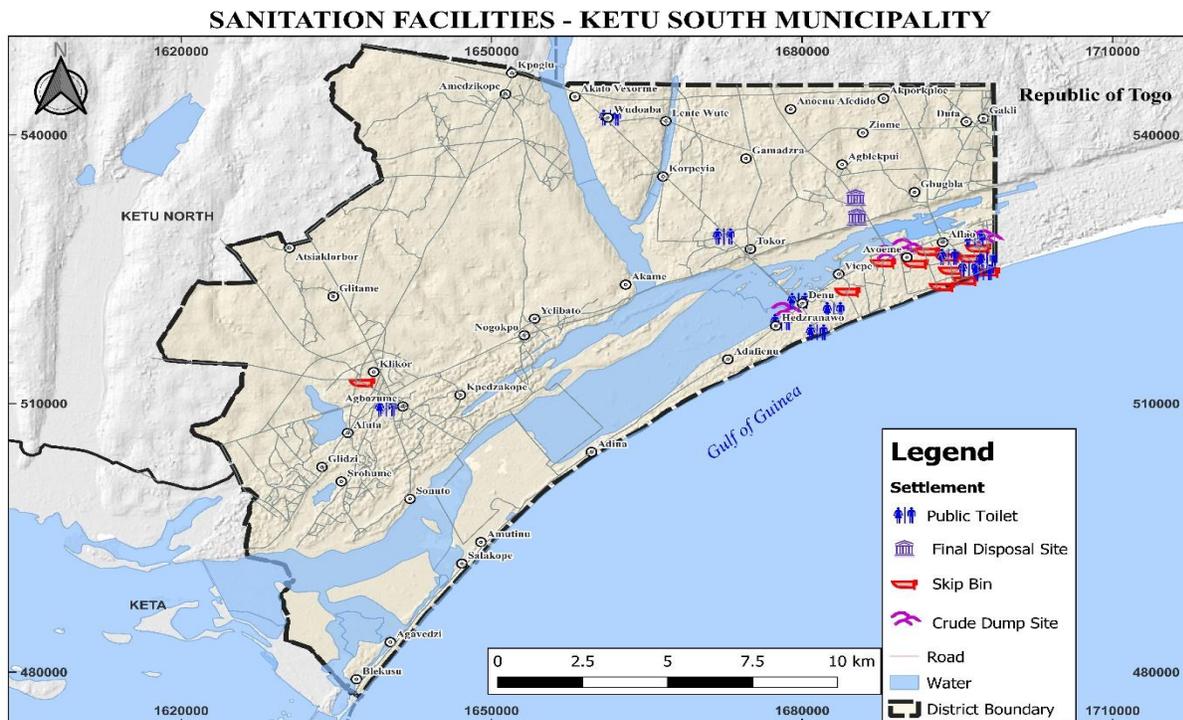
These are deep well boreholes about 200m plus deep. There are 5 reservoirs at Klikor and Satsimadza. One feeding the coastal belt water system while the Satsimadza feeds

the Satsimadza town and Tackscorner and Klikor, Afuta Glidzi areas and parts of Keta municipality (2 communities ie Horvi and communities). These have metal reservoirs. Klikor township system serves Afegame, Ablorgame, Agbozume Low cost, Ablortsivia etc). Additionally, the Nogokpo well / borehole dug in early 1950s by GWCL distributes water to 6 46m³ concrete reservoirs in 6 communities (Akame, Gbedzekope, SOSEC, Lotakor, etc. up to Kpogedi). Also, there are over 300 other boreholes in other communities being managed by communities by lifetime wells.

A study is underway to map all these boreholes with their status.

Sanitation

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



Source: Physical Planning Department, 2025

Environmental sanitation cuts across all sectors of the economy including those that concern health, environmental protection, improvement in human settlements and services, tourism and general economic productivity. Addressing the poor behavior and attitude towards environmental sanitation is critical area of concern for achieving the Sustainable Development Goal 6 of ensuring environmental sanitation sustainability. Environmental sanitation encompasses activities such as provision and maintenance of sanitary facilities the provision of services, public education, community, and individual actions. The environmental sanitation issues are of great concern since it is linked to the general health condition of the people and more especially because the municipality is surrounded with lagoons that breed a lot of mosquitoes.

As shown in table 16 below, majority of households (30.9%) use bush, beach, and field. The least used toilet facility by households is bucket/pan (0.6%). In urban localities, high percentage of households uses public toilet whereas bush, beach and field is the case in rural areas. Thus, there appears to be no significant variation between households in urban and rural areas in terms of access to toilet facilities. The proportion of households without access to toilet facility is quite high and poses serious health concerns.

Table 13: Type of toilet facility used by households.

Toilet facility	Facility usage by Households		
	District (%)	Urban (%)	Rural (%)
No facilities (bush/beach/field)	30.9	10.6	34.4
Water Closet.	3.7	14.1	2
Pit latrine	29.4	17.1	31.5
KVIP	10.6	24.3	8.2
Bucket/Pan	0.6	0.9	0.6
Public toilet (WC/KVIP/Pit Pan etc)	24.3	32.6	22.8
Other	0.5	0.4	0.5

Source: GSS 2021 Population and Housing Census, 2021

Method of Waste Disposal

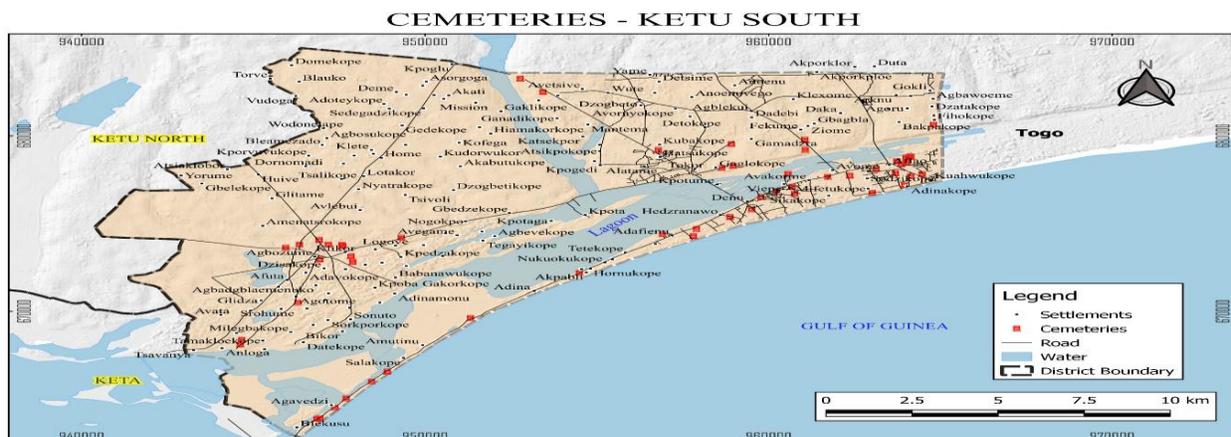
Majority of households (39.9 %) dispose of their solid waste through burning. Most households in both urban (38.2%) and rural (40.2 %) localities also use burning as a method of solid waste disposal. It was observed that indiscriminate disposal of solid waste is a

method of disposal employed by urban households in the Municipality. With regards to liquid waste disposal, 66.6 percent of households in the Municipality dispose their liquid waste onto their compound. Most urban households (65.3%) and rural households (66.8%) also dispose their liquid waste onto their compounds. Sewerage systems (1.1%) are the least used liquid waste disposal method in urban localities whereas through drainage into a pit (soak away) (0.5%) is the least used in rural communities in the Municipality. However, the use of gutter for disposal of liquid waste is relatively low in rural than urban areas.

Table 14: Method of waste disposal by households

Method of waste disposal	District (%)	Urban (%)	Rural (%)
Solid waste			
Collected	8.3	11.6	7.7
Burned by household	39.9	38.2	40.2
Public dump (container)	8.3	35.5	3.6
Public dump (open space)	23.7	6.0	26.7
Dumped indiscriminately	13.6	2.3	15.5
Buried by household	4.3	6.2	3.9
Other	2	0.2	2.3
Liquid waste			
Through the sewerage system	0.9	1.1	0.8
Through drainage system into a gutter	0.8	2.5	0.5
Through drainage into a pit (soak away)	1.4	2.5	1.2
Thrown onto the street/outside	26.1	21.5	26.9
Thrown into gutter	2.2	6.7	1.4
Thrown onto compound	66.6	65.3	66.8
Other	2	0.4	2.3

Source:



Source: Physical Planning Department, 2025

- Tourism

Cultural Characteristics

Culture plays a very important role either in advancing or derailing development. The people of Ketu South are part of the Ewe sub-group found in Togo, Benin and Volta Region of Ghana. They are a patrilineal society governed by hierarchical centralized authority. In the hierarchy of chieftaincy institution, the paramount chief assumes the highest rank and serves as the overlord with enormous powers. Underneath the paramount chief, there are divisional and sub-chiefs which serve in different roles and perform varied responsibilities.

The Municipality is culturally homogenous though with negligible variations. Primarily, the area is dominated by traditional customs and tradition which by their practices had contributed to the preservation of the eco-system with the creation of few virgin forests notably at Nogokpo and Klikor. There are shrines located in most parts of the municipality especially in the rural areas where over 53.4 percent of the population according to the 2021 Population and Housing Census live. Some of the well-known shrines in the municipality are Zakadza shrine at Nogokpo and Adzima shrine at Klikor with claims for healing and bringing justice to the oppressed in the society. The main features of the cultural setting in the Municipality could be identified with the chieftaincy institutions, traditional music and dance, Voodoo worship and the traditional recipe which identifies them as a people. These may have affected the value, attitude and behavior systems of the people that could impact on the development of the Municipality.

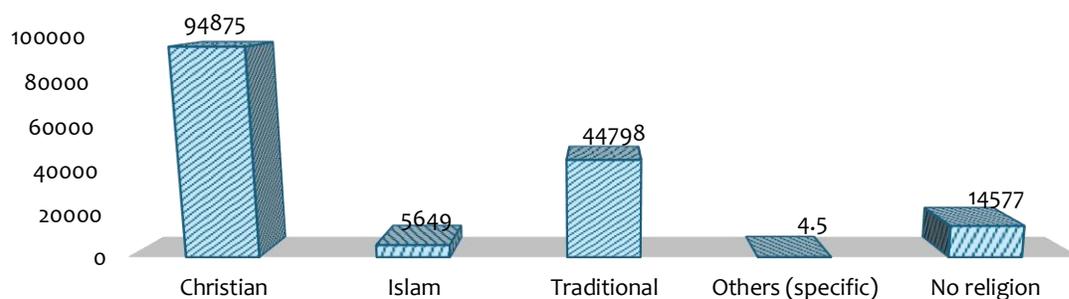
Figure 39: Pouring of Libation, a Traditional Prayer



Source: KSMA, 2013

One other important and recognized religious group in the municipality is Christianity. Orthodox, Charismatic, Pentecostal Churches as well as prayer camps especially in the urban areas abound in the area. According to the 2021 Population and Housing Census, Christianity accounts for 59.0% of the total population followed by Traditional Religion (27.9%) and Islam (3.5%) respectively.

Figure 40: Religious Composition of the Population



Source: Ghana Statistical Service, 2021 Population and Housing Census.

The Municipality is dominated by one major ethnic group, the Ewes, accounting for 97% of the populace. The remaining 3% are made up of Akans, Dangmes and a negligible proportion of northern ethnic groups. The population distribution on ethnic grounds is presented in the table below.

The people in the municipality are organized under chiefs at lineage and settlement levels. A lineage comprises extended families that trace their genealogy to the same ancestors. The extended families have heads who are often the oldest male. Ownership of property is passed on by patrilineal inheritances.

The municipality is made up of three (3) traditional areas namely, Some Traditional Area, Klikor Traditional Area, and Aflao Traditional Area. Each traditional area is headed by a paramount chief. There are other sub-chiefs under each traditional area who are responsible for their areas of jurisdiction. The chiefs have their own territory and assume the name of the stool they represent. The position of chief is protected by the Constitution of Ghana.

The chiefs are regarded as the custodian of traditional beliefs and customs of the traditional areas. Basically, the traditional authorities administer stool and community land by holding them in trust for the people and arrange for the celebration of festival. They are also the custodian of traditional beliefs and customs. The traditional authority also has courts which adjudicate on matters relating to stool land, lineage and family land, chieftaincy title disputes, violation of traditions and disputes between localities, families, and individuals.

Festivals

The Traditional Areas are united by some very important festivals. Most festivals in the municipality are associated with the worship of deities. The shrines owners observe annual festival of ritual ceremony which attracts hundreds of people all over the country and across some West African countries and this brings funds for implementation of some community development projects. Most of these celebrations are characterized by music and dance which is dominated by the popular agbadza, atigo, azewu, atsiagbekor, etc. Rituals are observed at shrines during festive occasions.

Table 15: Festivals in the Municipality

No.	Festival	People/Community	Month	Affiliated to	Significance
	Godigbeza	Aflao Traditional Area	October		In commemoration of the migration of people of Aflao from Notsie
	Bliza	Klikor Traditional Area	July/August		Celebration of good harvest in honor of the gods
	Adzima	Klikor Traditional Area	July/August	3 Adzima shrines	In honor of the gods of Klikor
	Zendo Glimetso za	Klikor Traditional Area (Klikor, Kpeve, Tsibu, Tsorkor, Klefe)	November (Rotational Every 5 years)		In commemoration of the migration of people of Klikor from Notsie
	Somey-tutu za	Somey Traditional Area	September / October		In commemoration of the migration of people of Somey from Keta
	Zakadza	Nogokpo	March		To sacrifice to the Zakadza god and to ask for protection
	AADA 1 Easter festival	Avoeme, Aflao	Easter Saturday		For development of the communities
	Ngoryiyi Za	Denu	Easter		To celebrate local culture and promote development of the community
	Eledzi Health walk	Aflao to Denu communities	December		To promote healthy living

- Environment

Natural Environment

In addition to the devastating effect on the natural environment, the humankind search for survival has led to the exploitation of the existing tropical forest through a mix of economic activities such as hunting, gathering, and shifting cultivation of crops. Extensive clearing

of land for agriculture and the extraction of lumber for construction and fuel wood had reduced the vegetative cover of the municipality to low savanna. Human search for survival and the need to meet the basic needs of life has led people to engage themselves into several economic activities. In many cases, these human activities have led to the degradation of the environment.

The common anti-environmental activities in the Municipality include uncontrolled sand winning which is carried out extensively in Aflao, Somey Fugo and Wego zones. Deliberate bush burning for games and cutting down of trees for charcoal burning and fuel wood for economic gains are done in the entire municipality. These activities have inflicted irreparable damage to the natural environment. The natural environment is therefore threatened by desertification, loss of soil fertility, land degradation, lower rainfall pattern, high temperature and low humidity.

Figure 41: Section of the Iagoon within the Municipality

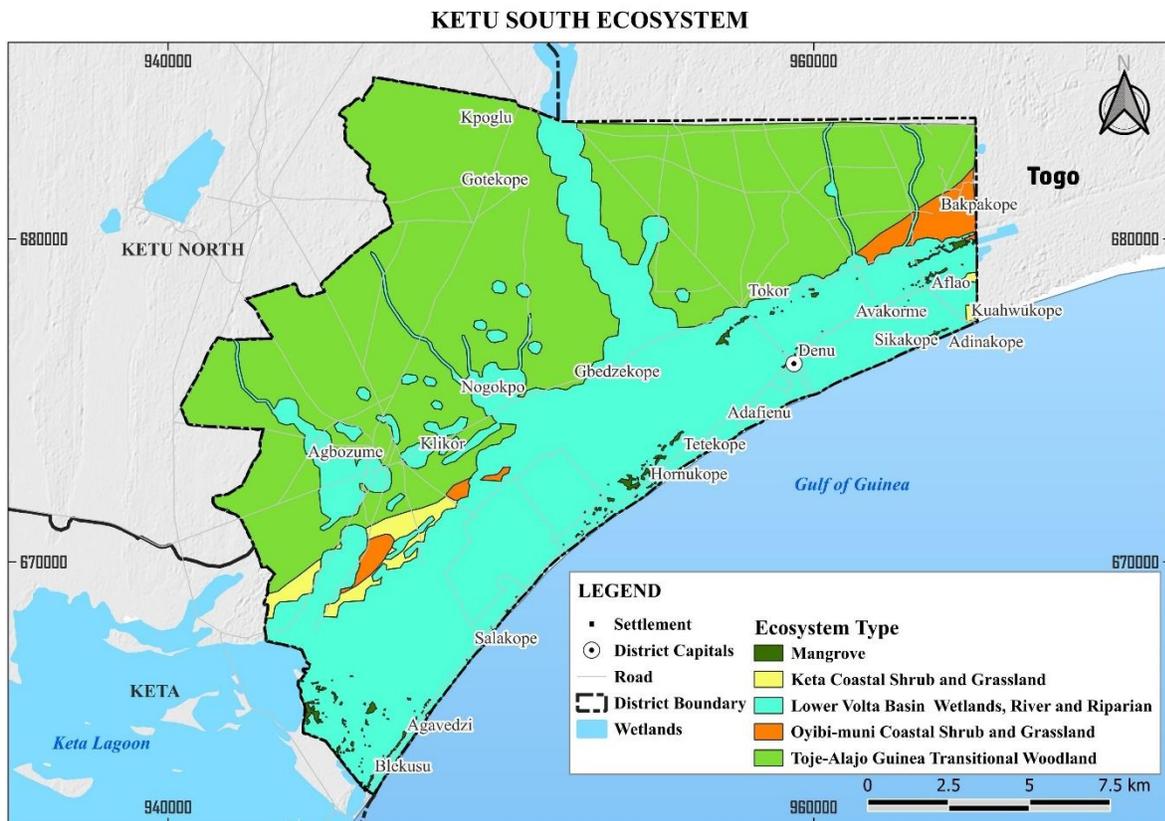


To reverse the damage caused to the natural environment, the Forest Services Division has established a forest range at Denu. The range has a total holding capacity of about 120,000 seedlings. The Service is also supporting the establishment of tree nurseries, woodlots and tree planting by individuals and communities.

However, the rate of destruction supersedes the intervention for restoration of the natural environment. The underlying issue is for the Municipality to work more in changing the Values, Attitude and Behaviour (VABs) that people have towards the natural environment.

Biodiversity and Ecosystems

Keta Lagoon Complex Ramsar Site falls within the municipality and covers an area of 530 km² and stretches 40km along the eastern coast of Ghana stretching from Aflao to Keta which forms part of the biodiversity of the municipality. Designated as a Ramsar site in 1992, it is the largest Ramsar site in Ghana, and has been established as a wetland protected area (Ramsar site) with multiple-use management and significant local participation. The Keta Lagoon Complex Ramsar Site is an internationally important asset due to the large numbers of water birds it supports. It has a high diversity of bird species accounting for about 80% of all wetland bird species listed in Ghana. The bird species include curlew sandpiper (*Numenius arquata*), ringed plover (*Charadius hiaticula*), Green-shank, little stint, spotted redshank, and black winged stilt (*Himantopus himantopus*).



Source: Physical Planning Department, 2025

Apart from the conservation objective of protecting thousands of migratory birds, it comprises of a large expanse of open lagoon with brackish water, floodplain, marshland, and extensive mangrove swamps. The mangrove forest and breeding grounds of sea turtle, it

has tourism potential. The dominant vegetation includes swamps, scrublands, and mangrove forests, which are heavily exploited by resident communities for fuel woods and commercial fishing. The Site provides safe nesting grounds for the threatened olive ridley sea turtle (*Lepidochelys olivacea*), leatherback turtle (*Dermodochelys coriacea*) and the green turtle (*Chelonia mydas*), and it is particularly important for the Nile monitor (*Varanus niloticus*) and the vulnerable West African Manatee (*Trichechus senegalensis*). It is considered the most important coastal wetland for birds in Ghana and supports over 72 resident and migratory bird species estimated to number over 100,000 individuals. Additionally, the site is home to three species of endangered marine turtles (Leatherback, Green and Olive-ridley); the West African Sitatunga (*Tragelaphus spekei*), an endangered amphibious antelope; and the West African Manatee (*Trichechus senegalensis*). The site provides grounds for research, bird watching, night turtle watch, boating, and kakyang. Keta Lagoon Complex Ramsar Site is managed by the Forestry Commission through its Wildlife Division

Major threats affecting the site are continuous conversion of Ramsar site into land settlements, clogging and siltation of streams feeding into lagoon, increased salinity, pollution from domestic and solid waste, climate change and human-induced activities such as overfishing and harvesting of fingerlings, and the cutting of trees and exploitation of fuel wood among others.

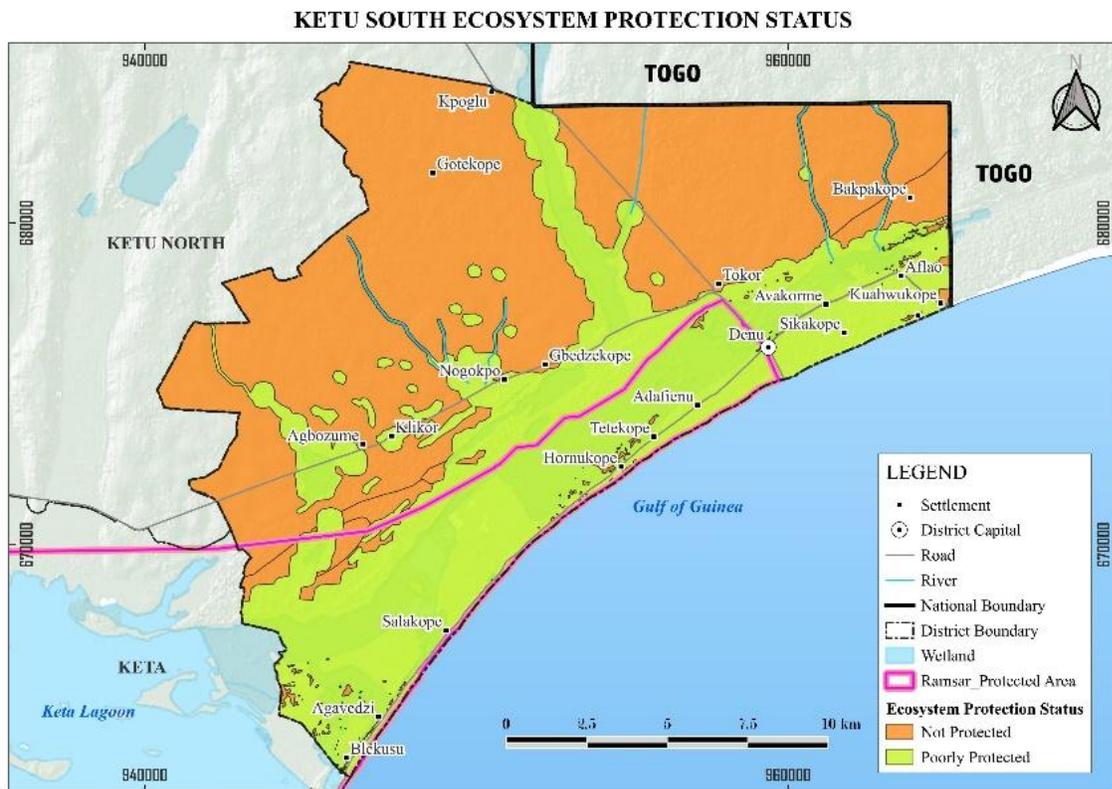
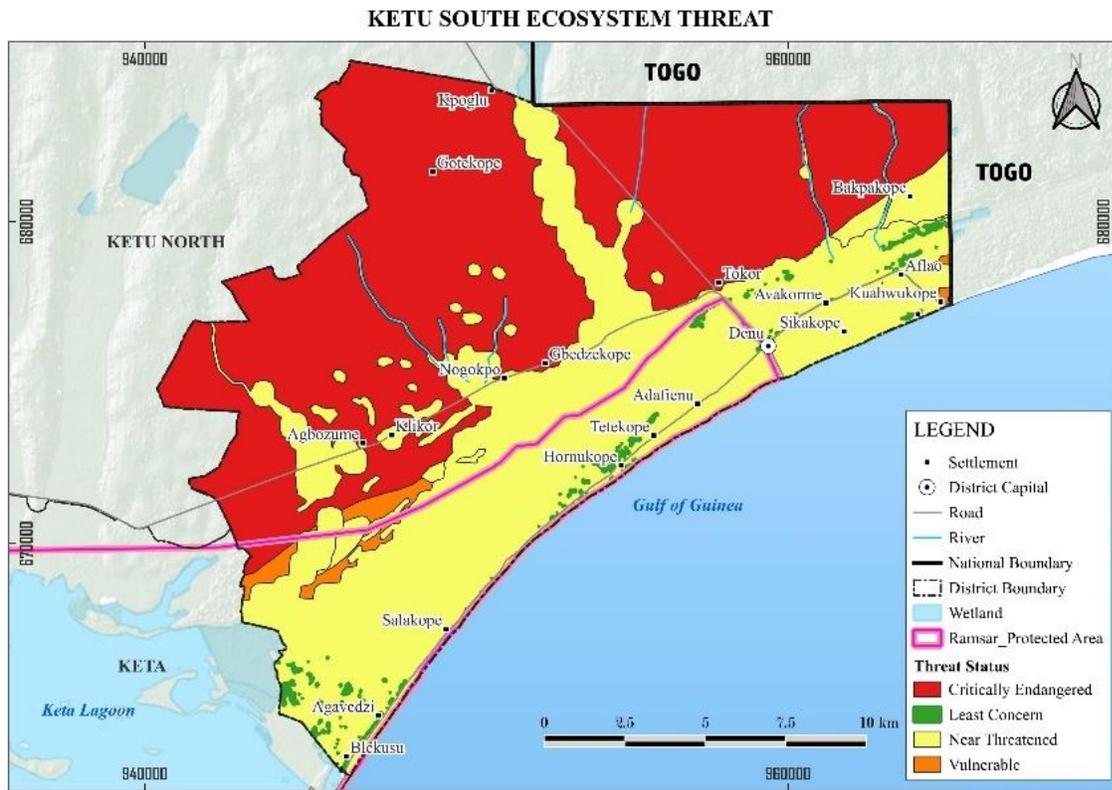
Activities carried out so far to protect and sustain the Ramsar site include Capacity building of Stakeholders, Habitat restoration/rehabilitation, Public Education and Awareness raising, Law Enforcement, Biodiversity Monitoring and Collaborative Resource Management. A summary of this is presented below:

Table 16: Bio-diversity Issues in the Municipality

No.	Issues	Communities Affected	Est. Population Affected
	Instances of Illegal, unreported, unregulated fishing and fishing practices along lagoon and sea-coast including light fishing etc.	Blekusu, Agavedzi, Salakope, Amutinu, Adina, Agorko, Adfienu, Hedranawo, Denu, Viepe, Atokloke, Aflao	73,363

No.	Issues	Communities Affected	Est. Population Affected
	Low level of awareness and knowledge on the importance of biodiversity and wetland conservation in the Municipality	Municipal wide	265,568
	Low level of integration of wildlife Division and Fisheries Department into the workings of the Assembly. Since these are not fully decentralized, their integration with Assembly	Municipal wide	265,568
	High iron content and salty water during the long dry season making farming difficult and reducing crop yield. Most farmers complain of high iron content in the surface water being used for farming. Example onion farmers in the Municipality lost their produce to this in 2022 planting season. These affects coconut, onion, and vegetable farms	Adafienu, Davidkorpe, Tetekope, Agorko, Nogokpo, Agbevekorpe, Agbozume, Srohume, Glidzi, Kpedzakope	95,432
	Sand and pebble winning along the seacoast and upland areas.	Blekusu, Agavedzi, Salakope, Amutinu, Adina, Agorko, Adafienu, Hedranawo, Denu, Viepe, Atoklokope, Aflao, Kpoglu, Wudoaba, Nogokpo, Kopeyia	76,089
	Overgrazing of grassland by cattle and destruction of farmlands	Akame, Gbedzekope, Klikor, Agblekpui, Detokope, Adedzikorpe, Kpoglu, Anoenu, Duta	16,526
	Filling of wetlands (land reclamation) for infrastructural development., unauthorized blocking of water channels and damming of water	Along the lagoon: Aflao, Denu, Tokor, Viepe, Avoeme, Adafienu, Hedranawo	107,758
	Over exploitation of marine, lagoon, and mangrove resources including marine turtle, water birds, mangroves (which are mostly extinct in the Municipality), Hunting of turtle and or migratory birds and collection of turtle/birds along the seacoast etc.	Coastal communities; Blekusu, Agavedzi, Salakope, Amutinu, Adina, Agorko, Adafienu, Hedranawo, Denu, Viepe, Atoklokope, Aflao and surrounding communities	103,363
	Indiscriminate use of agrochemicals (weedicides and insecticides by farmers which destroys both beneficial and non-beneficial weeds, insects, and soil organisms in the Farming areas.	Vegetable production areas: Agorko, Adafienu, Tetekope, Hedranawo, Denu, Viepe, Atoklokope, Aflao, Agbozume, Klikor and surrounding communities	112,830
	Pollution of the sea, rivers, and lagoons through dumping of both liquid and solid waste into those water bodies by fishers which endangers aquatic life in general. This is manifested in fishermen catching plastic in most areas.	Blekusu, Agavedzi, Salakope, Amutinu, Adina, Agorko, Adafienu, Hedranawo, Denu, Viepe, Atoklokope, Aflao and surrounding communities	103,363
	Invasion of leeches on farm and built-up lands. This is an occurrence that was reported in 2022 during the rainy season in a few communities along the border. Investigations are underway to establish the causes since there has been no reports as the rains have set in.	Yame, Duta	2,562
	Decline in fish stock as manifest in the low catch by fishermen. Night fishing may be a contributory factor	Denu, Hedranawo, Aflao	80,015

Source: Author's Construct, 2025



Source: Physical Planning Department, 2025

Natural Resource Endowment/Utilization

The natural resources available to the Municipality can generally be grouped under mineral resources, arable land and water resources, solar and wind resources. The mineral resources are salt sand deposits and potential phosphate. The arable lands utilized for the cultivation of rice, maize, cassava, sweet potatoes among others. Lagoons, sea, and wetlands are unutilized for fishing. On the other hand, there is enough sunshine that can be tapped as solar energy and also due to the nearness of the sea, there is enough wind that can be converted into wind energy to serve as alternative clean energy for household use.

Air, water, and land pollution

The main source of air pollution is smoke from high vehicular traffic on major highways within the municipality and seasonal bush fires. Volta River is the source of raw water for treatment and distribution to towns and communities within and outside the district. However, sand winning is on-going in some sections of the river and there is a need for relevant institutions like Volta River Authority, Water Resource Commission, and district assemblies to regulate these activities properly to secure the river from excessive pollution. Also, the increasing use of chemical fertilizers for farming especially in the marshy areas is source of both water and land pollution. Sensitization, tree planting and other programmes on environmental degradation need be vigorously carried out in the district to address these issues.

Some Environmental challenges in the municipality includes.

Mangrove degradation

Flooding and Coastal erosion

Soil infertility (salinity)

Pollution from heat and smoke exposure during fish processing

Ocean acidification (carbon dioxide concentration in the atmosphere)

Sand digging

Indiscriminate domestic liquid and solid waste disposal.

Water pollution due to seepage of agro-chemicals, household, and human waste into underground water sources.

Other activities carried out over the years to curb and mitigate the environmental challenges include the following.

Public education on habitat restoration

Public education on climate change, vulnerability, mitigation, and adaptation

Tree planting

Development control

Bird monitoring

Control of stray animal

Enforcement of bye-laws on biodiversity restoration

Education on agro-chemical application

Provision of alternative livelihood programmes (poultry)

Support for disaster victims

Key Issues/Challenges

1. Limited water coverage
2. Inadequate metal skips
3. Limited jobs
4. Open defecation and poor sanitation
5. Limited access to credit for MSMEs
6. Poor road condition
7. Insufficient investment in local economic growth
8. Inadequate health facilities
9. Inadequate school infrastructure
10. Improper community layouts
11. Poor sanitation

Key Achievements in 2025

Constructed canteen for Aflao Day SHS



Reshaped and graveled Agbozume – Kpedzakope road





Procured 2No. Premix fuel tank for Awakorme



Procured and installed 89 streetlights



Procured Land for solid & liquid waste management



Disinfected 480 hand-dug wells



Revenue and Expenditure Performance

The report outlines the implementation status of the Composite Budget for the Ketu South Municipal Assembly (KSMA) for the period January to September 2025. The total approved budget for the year is GH¢51,139,577.87, out of which GH¢20,431,541.88 was received by the end of the review period, representing 39.95% of the total annual budget. A significant portion of this revenue came from the Internally Generated Fund (IGF), which had an approved budget of GH¢2,700,000.00. By the end of September 2025, GH¢1,535,874.39 had been realized under the IGF, translating to 56.88% of the annual IGF target.

Revenue

Table 16: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

							$\frac{\text{Actual}}{\text{Budget}} \times 100$
Property Rates	379,402.13	196,167.37	700,000.00	228,879.85	490,000.00	188,584.85	38%
Basic Rates	15,000.00	11,285.00	5,000.00	6,980.00	10,000.00	2,600.00	26%
Fees	720,742.69	616,592.00	666,700.00	716,745.00	755,500.00	577,515.50	76%
Fines	14,892.84	151,508.46	14,700.00	5,910.01	14,500.00	6,082.71	42%
Licenses	807,862.35	705,191.59	559,500.00	351,473.03	647,000.00	297,625.47	46%
Land	338,100.00	378,976.83	388,100.00	380,568.93	432,000.00	321,275.08	74%
Rent	519,000.00	272,875.00	311,000.00	362,381.00	346,000.00	142,190.78	41%
Investment	20,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0%
Sub-Total	2,815,000.00	2,332,596.25	2,650,000.00	2,052,937.82	2,700,000.00	1,535,874.39	57%
Total	2,815,000.00	2,332,596.25	2,650,000.00	2,052,937.82	2,700,000.00	1,535,874.39	57%

Table 17: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,815,000.00	2,332,596.25	2,650,000.00	2,052,937.82	2,700,000.00	1,535,874.39	57%
Compensation Transfer	4,919,847.76	4,774,454.41	5,796,355.55	5,998,328.82	7,787,399.40	5,700,825.04	73%
Goods and Services Transfer	89,000.00	44,071.38	113,000.00	0.00	450,000.00	46,389.89	10%

As-sets Transfer	142,966.96	0.00	145,000.00	0.00	145,000.00	0.00	0%
DACF-As-sembly	5,212,615.18	1,215,159.73	5,150,000.00	1,816,515.70	36,427,178.47	11,957,761.73	33%
DACF-MP	1,600,000.00	439,657.72	1,580,000.00	649,214.41	1,855,000.00	810,723.58	44%
DACF-PWD	400,000.00	193,622.94	400,000.00	293,903.01	1,200,000.00	379,967.25	32%
DACF-RFG	2,193,007.80	0.00	2,515,000.00	1,837,631.00	550,000.00	0.00	0%
DP-UNICEF	70,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0%
DP-GIZ	10,000.00	6,704.60	50,000.00	0.00	0.00	0.00	0%
DP-MAG	59,020.00	59,098.63	0.00	0.00	0.00	0.00	0%
Total	17,511,457.70	9,090,365.66	18,424,355.55	12,673,530.76	51,139,577.87	20,431,541.88	40%

Expenditure

Table 18: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf (as September 25) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	5,318,984.08	5,125,117.40	6,176,855.55	6,328,362.21	8,282,399.40	5,899,128.92	71%
Goods and Service	6,265,841.37	2,937,652.17	6,382,809.00	3,406,371.75	9,857,974.20	2,417,555.83	25%
Assets	5,926,632.25	1,509,478.33	5,864,691.00	3,212,073.10	32,999,204.27	238,224.09	1%
Total	17,511,457.70	9,572,247.90	18,424,355.55	12,946,807.06	51,139,577.87	8,554,908.84	17%

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

1. Ensure sustainable food production system, implementation & regenerative agricultural practices
2. Halve per capita global food waste at the retail and consumer
3. Enhance inclusive urbanization & capacity for part human settlement management in all countries
4. Broaden and strengthen the participation of developing countries & institutions of global governance
5. Strengthen domestic revenue mobilization to improve the capacity for revenue collection
6. Enhance capacity building support to developing countries to increase data availability
7. Provide legal identity for all, including birth registration
8. Reduce the proportion of men, women and children living in poverty
9. Ensure equal opportunity and reduce inequalities of outcome
10. Promote development policies that support, including access to financial services
11. Combat desertification, restore degraded land & soil to achieve a land & degradation neutral world
12. Ensure free, equitable and quality education for all by 2030
13. Ensure quality childhood development, care & pre-primary education
14. Achieve universal health coverage, including financial risk protection, access to quality health care services
15. Achieve access to adequate and equitable sanitation and hygiene
16. Achieve universal and equitable access to safe and affordable drinking water for all
17. Devise and implement policies to promote sustainable tourism
18. Provide access to safe, affordable, accessible and sustainable transport system for all

Policy Outcome Indicators and Targets

Table 19: 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
Percentage change in IGF	The difference of current year IGF over previous year expressed as a percentage	%	10%	39.1%	10%	-12%	10%	6.89%	10%	10%	10%	10%
Completion rate at JHS	The number of pupils enrolled in the last grade of (JHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education.	%	100%	80.7%	100%	89.9%	100%	85.49%	100%	100%	100%	100%
Maternal Mortality ratio	Maternal deaths recorded per 100,000 live births in the district	Per 100,000 live births	0	0	0 / 100,000	37.74 / 100,000	0 / 100,000	0 / 100,000	0 / 100,000	0 / 100,000	0 / 100,000	0 / 100,000
Percentage of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	%	80%	57.3%	80%	66.67%	80%	66.67%	80%	85%	90%	95%

		de- fault- ers																	
	Intensify BOP mobi- lization in the munic- ipality.	To meet or ex- ceed reve- nue tar- get set	x	x	x	x	x	x	x	x	x	x	x	x	Revenue Team	Vehicle / reflector / internet data / tablet	30,000 .00	IGF	
	Building capacity and supervising the zonal council in reve- nue collection and making sure the cor- rect rate is collected.	To aid in an in- cre- ment in the col- lec- tion of reve- nue item s	x	x	x	x	x	x	x	x	x	x	x	x	Revenue Team	Vehicle / Fuel	20,000 .00	IGF	
Fees	Enforce collection of daily market tolls	In- crea se in fees from mar- ket toll	x	x	x	x	x	x	x	x	x	x	x	Budget Comit- tee/Rev- enue unit	Value Book/Running cost/Stationery	20,000 .00	IGF		

Rent	Ensure periodic and timely collection of rents from market stores, stalls and Assembly bungalows	Achieving 80% of rent in arrears and improved rent revenue performance	x	x	x	x	x	x	x	x	x	x	x	x	x	Revenue Supt.	Value Book, Stationery	10,000 .00	IGF
Investment Income	Commence operations of the Assembly's tipper truck to support revenue mobilization	To generate revenue through commercial operations of the tipper truck	x	x	x	x	x	x								MCD	Tyres, Battery, Back Axle	50,000 .00	IGF

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- a. Broaden and strengthen the participation of developing countries in the institutions of global governance
- b. Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
- c. Enhance capacity building to support developing countries to increase Data availability

Budget Programme Description

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

The programme is being implemented and delivered in collaboration with the offices of the Central (General) Administration, Human Resource Department, Statistics Department and Finance Department. The units that deliver this programme include the Central Administration Unit, the Budget Unit, the Account Department, the Procurement Unit, the Planning Unit and the Records Management Unit. The amount allocated to round this budget is GH¢ 10,224,054.00

The total staff strength that delivers this programme is One Hundred and thirteen which include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers/Collectors, Statistician, Human Resource Managers and other supporting staff such as Watchmen/Security personnel, Finance clerks, Cleaners and Drivers amongst other

positions or designations. The programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers (District Assembly Common Fund and DACF Responsive Factor Grant (DACF-RFG) and support from Developing Partners)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Broaden and strengthen the participation of developing countries in the institutions of global governance

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 the activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations and security. The total amount budgeted to cater for this sub- programme is GH¢ 9,677,783.00 for the year.

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

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

The number of staff that deliver this sub-programme is forty-three (43) GoG Staff as well as seventeen (17) IGF Staff and is funded by the Assembly's Internally Generated Fund

(IGF), District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and Government of Ghana (GOG) transfers. The following benefits from this sub-programme: the various decentralized and non-decentralized departments in the Municipal Assembly, quasi-institutions, traditional authorities, Non-Governmental Organizations (NGOs), Civil Society Organizations (CSOs) and the general public.

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

Table 21 below indicates the main output, its indicators and projections, which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025, as well as future estimated targets.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meeting organised	Number of meetings held	3	2	3	3	3	3
Organise quarterly management meetings annually	Number of quarterly meetings held	4	2	3	3	3	3
Enhance service delivery	No. of reports prepared and submitted	5	3	5	5	5	5
Response to public complaints	Number of working days after receipt of complaints	4	2	4	4	4	4
Compliance with procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	
Procurement Of Office Supplies and Consumables	
Information, Education and Communication	
Procurement Of Office Equipment and Logistics	
Gender related activities	
Monitoring And Evaluation of Programmes and Projects	
Protocol Services	
Administrative And Technical Meetings	
Procurement Management	
Security Management	
Support to traditional authorities	
Citizen Participation in Local Governance	
Legal services	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

Budget Sub- Programme Description

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

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

The Internal Audit Unit is mandated to implement various internal audit control procedures and processes to manage and control audit risks and detection and prevention of misstatement of facts that could result in unnecessary wastage, fraud and abuse of the Assembly. The amount assigned to run this sub-programme is GH¢ 251,001.00

The sub-programme is manned by twenty-two (22) officers consisting of Accountants, Finance Clerks, Revenue Collectors and Internal Audit Officers with funding from DACF and Internally Generated Fund (IGF). The general public, allied institutions, and the various departments and units are the beneficiaries of this sub-programme.

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

Table 23 below indicates the main output, its indicators and projections, which the Municipal Assembly used to measure its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025, as well as future estimated targets.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit queries	Timely response to audit queries	Within 10 working days					
	Number of issues addressed in the audit query by management	20	11	10	8	6	4
Internal Audit report	Number of audit assignments conducted with a report	4	3	4	4	4	4
Financial statements	Annual statement of accounts submitted	1	0	1	1	1	1
	Number of the monthly financial reports submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Broaden and strengthen the participation of developing countries in the institutions of global governance

Budget Sub-Programme Description

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

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

Under this sub-programme, two (2) staff carry out their implementation with funding from GoG transfers, Internally Generated Fund (IGF), DACF-RFG and DACF. The challenges

that this sub-programme faces include inadequate logistics and delays in fund releases in the implementation of capacity-building plans

Also, the total amount allocated for this sub-programme is GH¢ 237,567.00.

Table 25 below indicates the main output, its indicators and projections, which the Municipal Assembly use to measure its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025 as well as future estimated targets.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Human Resource Management improved	No. of staff appraised	114	110	120	125	130	135
	No. of staff development workshops	4	2	4	4	4	4
	No. of Staff validated monthly	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

There are ten (10) staff who are responsible for the delivery of this sub-programme and are made up of five (5) staff in the Budget Unit, 3 staff in the Development Planning Unit

and two (2) staff in the Statistics Department. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly's Internally Generated Fund. Beneficiaries of this sub-programme are the departments and units in the Assembly, allied institutions and the general public.

Challenges faced by this sub-programme are untimely submission of departmental reports, inadequate logistics to undertake effective research, data collection and data management and untimely release of funds, leading to ineffective and/or delayed monitoring and evaluation. The total budgeted for this program is GH¢ 157,703.00

Table 27 below indicates the main output, its indicators and projections, which the Municipal Assembly use to measure its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025, as well as future estimated targets.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Timely approval of Plans and Budget	AAP and Annual Composite Budget approved by the General Assembly	30 th October, 2022	Yet to approve	30 th October	30 th October	30 th October	30 th October
Enhanced Transparent and Accountable governance	No. of Town hall meetings	2	1	2	2	2	2
	Percentage of communities visited by the MCE	30%	5%	30%	30%	30%	30%
	No. of quarterly performance report	4	3	4	4	4	4
	No. of quarterly progress report	4	3	4	4	4	4
	No. of quarterly statistics departmental report	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization (Other Travel and Transportation, Seminars/Conferences/Workshops – Domestic, Local Travel)	
Procurement of office equipment and logistics	
Data And Information Dissemination	
Coordination And Harmonization of Data	
Plan And Budget Preparation	
Training on the method and Statistical concepts	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Broaden and strengthen the participation of developing countries in the institutions of global governance

Budget Sub- Programme Description

This sub-programme formulates appropriate specific municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful municipal policies and objectives for the growth and development of the municipality. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director. The units under this sub-programme include the Zonal Councils, and the Office of the Presiding Member and other statutory sub-committees such as the Finance and Administration Sub-Committee, Development Planning Sub-committee, Social Audit Committee amongst other sub-committee.

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

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

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

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

Table 29 below indicates the main outputs, their indicators and projections that the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025, as well as future estimated targets.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced Transparent and Accountable governance	Number of General Assemblies held	3	2	3	3	3	3
	No. of statutory meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly	
Support for sub-Committees meetings, e.g., Social Audit Committee	
PRCC meetings	
Monitoring and evaluation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG, Developing partners and Assembly's Internally Generated Fund. The general public is the main beneficiary of this programme and the amount allocated for the programme is GH¢ 26,558,709.00

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Ensure quality childhood development, care and pre-primary education

Budget Sub- Programme Description

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

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

Organizational units that deliver this sub-programme include the Ghana Education Service (GES), District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the Assembly's Internally Generated Fund (IGF), DACF and DACF-RFG (DPAT). The amount allocated for this sub-programme is GH¢12,562,735.00.

The challenges this sub-programme faces include untimely fund releases and insufficient bungalows for teachers.

Budget Sub-Programme Results Statement

Table 31 below indicates the main outputs, their indicators and projections that the Municipal Assembly measures its performance in relation to this sub-programme. It shows

the past performance of the Assembly in 2024 and as of September 2025 as well as future estimated targets.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to education improved	No. of classroom blocks constructed	0	0	3	2	2	2
STMIE clinics organised	No. of clinics organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	Procurement of furniture for various schools
Official / National Celebrations	Construction of 1No. 6-unit Classroom block at Avoeme
Development of youth, sports and culture	Construction of 1No. 2-unit KG classroom block at Hatsukope, Akaglakope, Glidzi
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 6-unit Primary classroom block at Akaglakope
	Construction of 1No. 3-unit JHS classroom block at Aflao-Agblekpui

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme includes;

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate, and the following are the sources of funds for this sub-programme; GoG transfers, DACF, Assembly's Internally Generated Fund (IGF) and Developing partners. The various health facilities and the entire citizenry in the municipality are the beneficiaries of this sub-programme. The Staff strength of approximately 160 and total amount allocated for this sub-programme is GH¢ 6,996.953.00

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

Budget Sub-Programme Results Statement

Table 33 below indicates the main outputs, indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September, 2025 as well as future estimated targets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service delivery improved	Number of functional health facilities constructed	1	0	2	2	2	2
	No. of HIV stakeholders meeting conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Related reliefs	Construction of 1No. CHPS compound at Dordokope
Public Health services support	Construction of 1No. CHPS compound at Dogbekope
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No.semi-detached chamber and hall self-contained nurses' quartersat Nogokpo
Maintenance, Rehabilitation, refurbishment and upgrading of existing assets	Completion of 1No. CHPS compound with 2-bedroom semi-detached bungalow Atoklokope
	Completion of CHPS compound and nurse's bungalow at Zuime
	Completion of 1No. CHPS compound (with bedroom semi-detached) at Glidzi

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
- Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard

Budget Sub- Programme Description

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

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

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

The Social Welfare and Community Development sub-programme is manned by Five (5) staff members and funded with GoG transfers, DACF, DACF-RFG, Developing partners (UNICEF) and the Assembly’s IGF. The amount assigned to run it is GH¢1,605,803.00

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

Budget Sub-Programme Results Statement

Table 35 below indicates the main outputs, indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and September 2025 as well as future estimated targets.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Social Welfare and Protection services	No. of people who benefited (medical support)	63	0	90	90	100	110
	No. of recorded cases of child violence benefiting from supported Social Welfare services	137	83	400	450	500	550
	No. of children reached by Social Welfare services	2,241	75	10,430	10,550	10,650	10,800
	No. of LEAP household members on NHIS	13,024	137	34,997	40,000	40,200	40,500
	No. of girls reached by prevention and care services	1,500	34	1,650	1,750	1,800	1,850

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Seminars/Conferences/Workshops – Domestic, Office Facilities, Supplies and Accessories)	Purchase of training tools for the Skills Development Training projects
Information, education and communication	
Procurement Of Office Equipment and Logistics	
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child rights promotion and protection	
PWD related activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Staffs of the Municipality Birth and Death Registry who are two (2) and 2 other supporting staff in number deliver this sub-programme in the municipality. They are financially supported by GoG transfers and the beneficiaries are the entire populace in the Municipality. The Birth and Death Registration Services sub-programme is faced with the following challenges: small office space and untimely release of funds and the total amount assigned for running this sub-programme is GH¢ 30,000.00.

Budget Sub-Programme Results Statement

Table 37 below indicates the main outputs, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows

the past performance of the Assembly in 2023 and as of September 2024 as well as future estimated targets

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved bio statistical records	Lives birth in all places (10-50+)	4,472	Data yet to be collated	5,000	7,000	9,000	11,000
	Death in all places	1,314	Data yet to be collated	2,000	3,000	4,000	7,000

Budget Sub-Programme Standardized Operations and Projects

Table 38 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

animal pens, abandonment of slaughter house at Denu and finally lack of water and electricity at Aflao slaughter house and amount also allocated to take care this programme is GH¢5,363,218.00

Budget Sub-Programme Results Statement

Table 39 below indicates the main output, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025 as well as future estimated targets

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved food Hygiene and sanitation	No. of vendors screened annually	2,657	0	4,010	4,360	4,750	5,000
	Percentage of households with improved sanitation	48.4%	48.4%	35.8	52.2	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 40 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management (uniform and protective clothing)	Procurement and installation of (15) 6-tonne metal skip bins, (40) 240-litre domestic and office dustbins, and procurement of Sanitary Tools
COVID-19 Sanitation-related expenditures	
Environmental Sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Achieve universal and equitable access to safe and affordable drinking water.
- Enhance inclusive and sustainable urbanization and capacity for participation, integrated and sustainable human settlement planning and management in all countries.
- Broaden and strengthen the participation of developing countries in the institutions of global governance.

Budget Programme Description

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

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

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

The programme is implemented with funding from GoG transfers, DACF and Internally Generated Fund (IGF) from the Assembly. The beneficiaries of the programme include rural and urban dwellers in the Municipality. The amount set to run this programme is GH¢ 16,865,676.00

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-programme include;

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

This sub-programme is funded by Central Government transfers, which benefit the people of Ketu South Municipal Assembly. The Physical Planning Department is manned by officers numbering three (3) and is faced with operational challenges such as an inadequate number of staff, and a lack of logistics, such as a vehicle to facilitate movement to deliver efficient service to its clients. For amount budgeted to run this sub-programme is GH¢ 401,261.00

Budget Sub-Programme Results Statement

Table 41 below indicates the main output, its indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025 as well as future estimated targets.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased adherence to spatial planning	Minutes of meetings signed and filed	24	18	24	24	24	24
	No. of layouts	1	1	4	4	4	4
	No. of building permits issued	165	42	550	550	600	600
	No. of sensitization programmes undertaken	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 42 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 42: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- Achieve universal and equitable access to safe and affordable drinking water
- Broaden and strengthen the participation of developing countries in the institutions of global governance.
- Provide access to safe, affordable, accessible and sustainable transport system for all

Budget Sub-Programme Description

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

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

This sub-programme is funded by the Central Government transfers, DACF, DACF-RFG, and IGF and benefits the entire population in the Municipality and is managed by eight (8) GoG and one (1) IGF Staffs. The amount to run this sub-programme is GH¢1,995,572.00

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

Budget Sub-Programme Results Statement

Table 43 below indicates the main output, its indicators and projections, which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025, as well as future estimated targets.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road condition mix enhanced	Length of feeder roads in good condition	0km	0km	60km	65km	70km	75km
Development control improved	No. of development control visits conducted	165	42	240	240	240	240

Budget Sub-Programme Standardized Operations and Projects

Table 44 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation (Running Cost - Official Vehicles, Seminars/Conferences/Workshops – Domestic)	Water projects in various communities
Information, Education and Communication	Reshaping and Opening of Roads
Data collection	Renovation of Staff Bungalows
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Completion of 1No. 8-Seater WC Toilet at Dzaglame
Supervision And Regulation of Infrastructure Development	Completion of 2No. institutional (14-seater with 2 bathrooms, 10 washing basins) toilet at Aflaoga Basic School, Klikor SHTS
Procurement of office equipment and logistics	Completion of 6-unit 1-bedroom semi-detached flat barracks at Tokor
	Completion of the slaughterhouse at Aflao-Tokor, Denu and Agbozume
	Completion of 2No. 3-bedroom staff bungalows at Tokor
	Completion of Judge Bungalow at Agbozume

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Devise and implement policies to promote sustainable tourism for jobs and culture
- Halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses
- Ensure sustainable food production systems and implement resilient agricultural practices.

Budget Programme Description

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

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

This programme is being implemented with a total staff strength of approximately seventeen (17). The programme is also funded with Government of Ghana (GoG) transfers, Developing Partners, and the Assembly's Internally Generated Fund, and the amount allocated for running this programme is GH¢14,870,463.00

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Staff of the Ghana Enterprise Agency (Business Advisory Centre) and the Ghana Tourism Agency are the main actors of this sub-programme; three (3) with GEA and 1 with GTA. This sub-programme is funded with Common Funds, GOG, IGF and sometimes developing partners. The beneficiaries of this sub-programme include unemployed youth, SME's and the general public. The projected running of this programme is GH¢13,153,419.00

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

Budget Sub-Programme Results Statement

Table 45 below indicates the main output, its indicators and projections, which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as at September 2025, as well as future estimated targets.

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trade and tourism investment potential enhanced	No. of tourist enterprises inspected	20	15	45	50	55	60
	No. of MSMEs Counsel	675	145	280	280	280	280

Budget Sub-Programme Standardized Operations and Projects

Table 46 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Completion of Market Stores at Denu
Trade development and promotion	Train 50 youth in vocational skills, aquaculture development and provide training tools/start-up kits for trained youth
Support to various tourism related activities	Construction of 14No. Lockable stores with washrooms at Aflao Border Market (first Floor)
Development and promotion of tourism potentials	Design, procurement and construction of a 24-hour model economic market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses
- Ensure sustainable food production systems and implement resilient agricultural practices.

Budget Sub-Programme Description

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

The operations and activities under this sub-programme include;

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

The sub-programme is undertaken by ten (10) GoG staff and 2 IGF Staff with funding from GoG transfers, Assembly's support from the Internally Generated Fund (IGF) and DACF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges faced by this sub-programme include inadequate staff, especially Extension officers, untimely release of funds and also the amount budgeted for the sub-programme is GH¢ 1,717,044.00

Budget Sub-Programme Results Statement

Table 47 below indicates the main output, their indicators and projections that the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as at September 2025, as well as future estimated targets.

Table 47: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased agricultural productivity	No. of demonstration farms development	4	0	20	20	20	20
	Number of agriculture extension agents	6	6	10	10	16	16
	Farmers trained in improved technologies	16,680	5,525	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 48 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 48: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Construct 2No. Smokeless stoves, 1No. solar dryer for cassava, grains and cereal processing groups
Information, Education and Communication	Establish a 20-acre Assembly farm (Undertake land development & preparation, planting, pest & weed control, install irrigation equipment, harvesting, storage and post-harvest activities)
Procurement Of Office Equipment and Logistics	
Gender related activities	
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Extension Services	
Surveillance and management of disease and pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Combating desertification, restoring degraded Land and Soil

Budget Programme Description

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

Disaster Prevention and Management programme, which is a sub-programme under Environmental Management, is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and the vulnerable, especially in rural communities, through effective disaster management, social mobilization and employment generation and Funds to support this sub-programme are GH¢1,436,567

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Combating desertification, restoring degraded Land and Soil

Budget Sub-Programme Description

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

To sub-programme operations include:

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

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

One major challenge the sub-programme faces is the lack of an official vehicle to undertake routine monitoring along the various beaches to deter sand winning and stone pebbles mining from the sea. This activity renders the beaches low-lying, making some coastal communities susceptible to coastal flooding. The lack of an official vehicle also makes it difficult to monitor developmental projects across the municipality. Some of these projects are sited on waterways, and the developers, at times, do not have an official permit to undertake these projects. Also, there is no stock of relief items. The amount assigned to run this sub-programme is GH¢1,310,000.00

Table 49: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster prevention and mitigation enhanced	No. of communities sensitized	10	6	24	39	42	49
	Number of reported cases of disaster	6	4	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 50 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme

Table 50: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Combating desertification, restored degraded Land and Soil

Budget Sub- Programme Description

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

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

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

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

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

There are approximately 10 Staff in this sub-programme in the Municipality, and the total amount allocated for this sub-programme is GH¢126,567.00

Budget Sub-programme Results Statements

Table 53 below indicates the main outputs, their indicators and projections on which the Municipal Assembly measures its performance in relation to this sub-programme. It shows the past performance of the Assembly in 2024 and as of September 2025, as well as future estimated targets.

Table 51: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved natural environment	Area of forest plantation (Hectares)	1.4ha	1.4ha	10.50	15.90	20.00	23.00
	Number of seedlings planted	800	Data been collated	15,000	20,000	25,000	30,000

Budget Sub-Programme Standardized Operations and Projects

Table 52 lists the standardized operations and the standardized projects that will be undertaken by this sub-programme.

Table 52: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	
Green Economy Activities	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-going Projects for The MTEF (2022-2025)

MMDA: KETU SOUTH MUNICIPAL ASSEMBLY											
Funding Source:											
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 the CHPS compound at Dogbekope	Wallace Ent.	10%	1,769,923.34			1,769,923.34			
2		Construction of 1No. CHPS compound (with bedroom semi-detached) at Glidzi	Andillut Ent. Ltd.	85%	500,000.00			1,769,923.34			
3		Construction 1No. 20-unit lockable stores at Hedzranawo market with 12No. Washrooms, 1No. Borehole and 25,000 cubic metric water storage tanks. (first floor)	Yandeg Co. Ltd.	75%	250,000.00			500,000.00			
4		Completion of 1No. 2-unit early childhood block at Akporkploe	Kanayorchi Construction Business	100%	300,000.00			250,000.00			
6		Construction of 1No. CHPS compound with semi-detached chamber and hall self-contained nurses' quarters, local borehole with water harvest system and furniture for wards at Ak-aglakope	Proko Ghana LTD	10%	1,538,362.00			300,000.00			

7	Construction of 1No. 6-unit classroom block at Avoeme	Malycon LTD	10%	1,380,000.00			1,538,362.00			
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Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Design, procurement and construction of a 24-hour model economic market		DACF	10,703,412.00	
2	Consultancy services for feasibility studies, design, tendering, evaluation, construction, supervision and post-construction management of the Tokor and Dodorkope water supply system		DACF	3,381,368.00	
3	Evaluation and maintenance of 3 water systems and extension of water to unserved/underserved areas		DACF	900,000.00	
4	Completion of 1No. 8-Seater WC Toilet at Dzaglame		DACF	300,000.00	
5	Completion of 2No. institutional (14-seater with 2 bathrooms, 10 washing basins) toilet at Aflaoga Basic School, Klikor SHTS		DACF	700,000.00	
6	Completion of 6-unit 1-bedroom semi-detached flat barracks at Tokor		DACF	850,000.00	
7	Completion of the slaughterhouse at Aflao-Tokor, Denu and Agbozume		DACF	500,000.00	
8	Completion of 2No. 3-bedroom staff bungalows at Tokor		DACF	523,696.00	
9	Completion of Judge Bungalow at Agbozume		DACF	560,000.00	
10	Construction of 1No. 3-unit JHS block with WC, changing room, furniture, staff common		DACF	775,006.00	

	room, local borehole, library/ICT room at Aflao-Agblekpui				
11	Construction of 1No. 2-unit KG Block with WC, changing room, furniture, staff common room, local borehole, water harvest and storage system, library/ICT room and 1No. A self-contained bedroom bungalow for the head teacher at Akaglakope		DACF	656,000.00	
12	Completion of 1No. CHPS compound with 2-bedroom semi-detached bungalow Ato-klokope		DACF	200,000.00	
13	Construction of 1No. 2-unit KG Block with WC, changing room, furniture, staff common room, local borehole, water harvest and storage system at Glidzi		DACF	656,000.00	
14	Construction of 1No. 2-unit KG Block with Kitchen, WC, changing room, furniture, staff common room, local borehole, water harvest and storage system at Hatsukope		DACF	656,000.00	
15	Procurement of 250 No. Octagonal tables and chairs for KG schools		DACF	985,000.00	
16	Procurement of 1,500 No. Dual desks for public primary schools		DACF	1,060,000.00	
17	Procurement of 800 No. Mono Desks for JHS		DACF	480,000.00	
18	Procurement of 800 No. Mono Desks for SHS		DACF	480,000.00	
19	Procurement of 450 No. tables and chairs for basic school teachers		DACF	1,276,368.00	
20	Construction of 1No. CHPS compound with semi-detached chamber and hall, self-contained nurses' quarters, local borehole with water harvest system, lying-in ward and furniture for wards at Dodorkope		DACF	2,261,445.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,544,682		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	12,993,419		
160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	300,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	503,098		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	160,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	221,544		
360103 360103 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wid	0	1,436,567		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	645,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	13,601,232		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	69,955,469	251,001		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,109,735		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	3,253,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,996,953		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	57,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	30,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,426,367		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,363,218		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	770,950		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	291,000		
Grand Total ¢	69,955,469	69,955,469	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>
127 02 00 001 22				
Finance, ,	69,955,469.00	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0000 Strengthen domestic revenue mobilisation				
China	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	66,930,469.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,859,682.00	0.00	0.00	0.00
1331002 DACF - Assembly	44,977,287.00	0.00	0.00	0.00
1331003 DACF - MP	2,230,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	145,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,000,840.00	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
Development Levy	1,145,200.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	202,500.00	0.00	0.00	0.00
1412022 Property Rate	539,000.00	0.00	0.00	0.00
1413002 Basic Rate	11,000.00	0.00	0.00	0.00
1415002 Ground Rent	12,100.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	73,100.00	0.00	0.00	0.00
1415052 Market and Stores Rental	302,500.00	0.00	0.00	0.00
Official Liquidation Fees	1,838,850.00	0.00	0.00	0.00
1422002 Herbalist License	11,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422007 Liquor License	6,050.00	0.00	0.00	0.00
1422009 Bakers License	5,500.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	66,000.00	0.00	0.00	0.00
1422011 Artisans	6,600.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	33,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	38,500.00	0.00	0.00	0.00
1422016 Lottery Business	5,500.00	0.00	0.00	0.00
1422017 Hotel Services	33,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	38,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	22,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,500.00	0.00	0.00	0.00
1422024 Private Education Int.	22,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	33,000.00	0.00	0.00	0.00
1422028 Private Security	550.00	0.00	0.00	0.00
1422030 Entertainment Services	5,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	33,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	11,000.00	0.00	0.00	0.00
1422044 Financial Institutions	66,000.00	0.00	0.00	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>
1422046 Advertising Companies	16,500.00	0.00	0.00	0.00
1422051 Millers	5,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	6,050.00	0.00	0.00	0.00
1422060 Airline Agents	2,200.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	33,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	6,050.00	0.00	0.00	0.00
1422153 Business Licence	165,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	245,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	16,500.00	0.00	0.00	0.00
1423001 Markets Tolls	580,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,050.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	16,050.00	0.00	0.00	0.00
1423010 Export of Commodities	77,000.00	0.00	0.00	0.00
1423011 Marriage Registration	6,050.00	0.00	0.00	0.00
1423012 Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423013 Refuse Collection	6,050.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,500.00	0.00	0.00	0.00
1423018 Loading Fees	67,000.00	0.00	0.00	0.00
1423078 Business registration	28,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	12,200.00	0.00	0.00	0.00
1423527 Tender Documents	6,050.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
General Negligence Related Fines	15,400.00	0.00	0.00	0.00
1430001 Court Fines	5,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,050.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,750.00	0.00	0.00	0.00
1430023 Impounding Fines	1,100.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	550.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	550.00	0.00	0.00	0.00
Grand Total	69,955,469.00	0.00	0.00	0.00

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>
Ketu South Municipal - Denu	0	0	0	69,955,469	70,050,916	70,655,024
Management and Administration	0	0	0	10,324,054	10,394,246	10,427,295
SP1: General Administration	0	0	0	9,777,783	9,847,975	9,875,561
21 Compensation of employees [GFS]	0	0	0	7,019,195	7,089,387	7,089,387
211 Child Education Grant (Foreign Mission)	0	0	0	6,814,195	6,882,337	6,882,337
21110 Established Post	0	0	0	6,334,195	6,397,537	6,397,537
21111 Non Established Post	0	0	0	450,000	454,500	454,500
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	205,000	207,050	207,050
21210 Gratuity	0	0	0	205,000	207,050	207,050
22 Use of goods and services	0	0	0	2,407,413	2,407,413	2,431,487
221 Vehicle Registration	0	0	0	2,407,413	2,407,413	2,431,487
22101 Value Books	0	0	0	635,000	635,000	641,350
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	493,213	493,213	498,145
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	1,009,200	1,009,200	1,019,292
28 Other expense	0	0	0	351,175	351,175	354,687
282 Dividend Paid By SOEs	0	0	0	351,175	351,175	354,687
28210 Dividend Paid By SOEs	0	0	0	351,175	351,175	354,687
SP2: Finance and Audit	0	0	0	251,001	251,001	253,511
22 Use of goods and services	0	0	0	251,001	251,001	253,511
221 Vehicle Registration	0	0	0	251,001	251,001	253,511
22101 Value Books	0	0	0	50,001	50,001	50,501
22105 Vehicle Registration	0	0	0	50,500	50,500	51,005
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
22111 Medical Claims- Medicines	0	0	0	500	500	505
SP3: Human Resource Management	0	0	0	237,567	237,567	239,943
22 Use of goods and services	0	0	0	207,567	207,567	209,643
221 Vehicle Registration	0	0	0	207,567	207,567	209,643
22105 Vehicle Registration	0	0	0	37,703	37,703	38,080
22107 Training, Seminar and Conference Cost	0	0	0	169,864	169,864	171,563
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	57,703	57,703	58,280
22 Use of goods and services	0	0	0	57,703	57,703	58,280
221 Vehicle Registration	0	0	0	57,703	57,703	58,280
22105 Vehicle Registration	0	0	0	54,703	54,703	55,250
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	26,358,709	26,364,148	26,622,296

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	12,362,735	12,362,735	12,486,362
22 Use of goods and services	0	0	0	410,000	410,000	414,100
221 Vehicle Registration	0	0	0	410,000	410,000	414,100
22106 Maintenance of Office Equipment	0	0	0	350,000	350,000	353,500
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	160,000	160,000	161,600
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	11,792,735	11,792,735	11,910,662
311 WIP - Laboratories	0	0	0	11,792,735	11,792,735	11,910,662
31112 WIP - Laboratories	0	0	0	7,511,368	7,511,368	7,586,482
31131 Fuel Tanks	0	0	0	4,281,367	4,281,367	4,324,181
SP2.2 Public Health Services and management	0	0	0	6,996,953	6,996,953	7,066,923
22 Use of goods and services	0	0	0	470,586	470,586	475,292
221 Vehicle Registration	0	0	0	470,586	470,586	475,292
22101 Value Books	0	0	0	250,000	250,000	252,500
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	120,586	120,586	121,792
28 Other expense	0	0	0	45,000	45,000	45,450
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	6,481,367	6,481,367	6,546,181
311 WIP - Laboratories	0	0	0	6,481,367	6,481,367	6,546,181
31112 WIP - Laboratories	0	0	0	6,481,367	6,481,367	6,546,181
SP2.3 Environmental Health and sanitation Services	0	0	0	5,363,218	5,363,218	5,416,850
22 Use of goods and services	0	0	0	4,138,218	4,138,218	4,179,600
221 Vehicle Registration	0	0	0	4,138,218	4,138,218	4,179,600
22102 Utilities	0	0	0	3,863,218	3,863,218	3,901,850
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	240,000	240,000	242,400
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	275,000	275,000	277,750
282 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
28210 Dividend Paid By SOEs	0	0	0	275,000	275,000	277,750
31 Non Financial Assets	0	0	0	950,000	950,000	959,500
311 WIP - Laboratories	0	0	0	950,000	950,000	959,500
31113 Perimeter Protection/ Fence	0	0	0	950,000	950,000	959,500
SP2.4 Birth and Death Registration Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
SP2.5 Social Welfare and community services	0	0	0	1,605,803	1,611,242	1,621,861

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	543,853	549,292	549,292
211 Child Education Grant (Foreign Mission)	0	0	0	543,853	549,292	549,292
21110 Established Post	0	0	0	543,853	549,292	549,292
22 Use of goods and services	0	0	0	768,950	768,950	776,640
221 Vehicle Registration	0	0	0	768,950	768,950	776,640
22105 Vehicle Registration	0	0	0	113,900	113,900	115,039
22107 Training, Seminar and Conference Cost	0	0	0	655,050	655,050	661,601
27 Social benefits [GFS]	0	0	0	129,000	129,000	130,290
273 Employer Social Benefits in Cash	0	0	0	129,000	129,000	130,290
27311 Employer Social Benefits in Cash	0	0	0	129,000	129,000	130,290
28 Other expense	0	0	0	164,000	164,000	165,640
282 Dividend Paid By SOEs	0	0	0	164,000	164,000	165,640
28210 Dividend Paid By SOEs	0	0	0	164,000	164,000	165,640
Infrastructure Delivery and Management	0	0	0	16,965,676	16,976,353	17,135,333
SP3.2 Physical and Spatial Planning Development	0	0	0	401,261	403,058	405,274
21 Compensation of employees [GFS]	0	0	0	179,717	181,514	181,514
211 Child Education Grant (Foreign Mission)	0	0	0	179,717	181,514	181,514
21110 Established Post	0	0	0	179,717	181,514	181,514
22 Use of goods and services	0	0	0	171,544	171,544	173,259
221 Vehicle Registration	0	0	0	171,544	171,544	173,259
22101 Value Books	0	0	0	71,544	71,544	72,259
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	16,564,415	16,573,295	16,730,059
21 Compensation of employees [GFS]	0	0	0	887,971	896,851	896,851
211 Child Education Grant (Foreign Mission)	0	0	0	887,971	896,851	896,851
21110 Established Post	0	0	0	887,971	896,851	896,851
22 Use of goods and services	0	0	0	1,959,546	1,959,546	1,979,141
221 Vehicle Registration	0	0	0	1,959,546	1,959,546	1,979,141
22101 Value Books	0	0	0	218,395	218,395	220,579
22105 Vehicle Registration	0	0	0	1,092,000	1,092,000	1,102,920
22106 Maintenance of Office Equipment	0	0	0	649,151	649,151	655,643
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	13,616,898	13,616,898	13,753,067
311 WIP - Laboratories	0	0	0	13,616,898	13,616,898	13,753,067
31111 Hostels	0	0	0	1,933,695	1,933,695	1,953,032
31112 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31113 Perimeter Protection/ Fence	0	0	0	6,356,836	6,356,836	6,420,404
31131 Fuel Tanks	0	0	0	4,826,367	4,826,367	4,874,631

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	14,870,463	14,879,602	15,019,168
SP4.1 Agricultural Services and Management	0	0	0	1,717,044	1,726,183	1,734,214
21 Compensation of employees [GFS]	0	0	0	913,946	923,085	923,085
211 Child Education Grant (Foreign Mission)	0	0	0	913,946	923,085	923,085
21110 Established Post	0	0	0	913,946	923,085	923,085
22 Use of goods and services	0	0	0	433,098	433,098	437,429
221 Vehicle Registration	0	0	0	433,098	433,098	437,429
22101 Value Books	0	0	0	152,000	152,000	153,520
22105 Vehicle Registration	0	0	0	54,500	54,500	55,045
22107 Training, Seminar and Conference Cost	0	0	0	126,598	126,598	127,864
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	170,000	170,000	171,700
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,153,419	13,153,419	13,284,953
22 Use of goods and services	0	0	0	500,000	500,000	505,000
221 Vehicle Registration	0	0	0	500,000	500,000	505,000
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	350,000	350,000	353,500
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	12,453,419	12,453,419	12,577,953
311 WIP - Laboratories	0	0	0	12,453,419	12,453,419	12,577,953
31113 Perimeter Protection/ Fence	0	0	0	12,453,419	12,453,419	12,577,953
Environmental Management	0	0	0	1,436,567	1,436,567	1,450,933
SP5.1 Disaster prevention and Management	0	0	0	1,310,000	1,310,000	1,323,100
22 Use of goods and services	0	0	0	1,110,000	1,110,000	1,121,100
221 Vehicle Registration	0	0	0	1,110,000	1,110,000	1,121,100
22106 Maintenance of Office Equipment	0	0	0	1,000,000	1,000,000	1,010,000
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
SP5.2 Natural Resource Conservation and Management	0	0	0	126,567	126,567	127,833
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100

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

	2024	2025		2026	2027	2028
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	116,567	116,567	117,733
282 Dividend Paid By SOEs	0	0	0	116,567	116,567	117,733
28210 Dividend Paid By SOEs	0	0	0	116,567	116,567	117,733
Grand Total	0	0	0	69,955,469	70,050,916	70,655,024

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	70111	Exec. & leg. Organs (cs)					7,223,395
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0403001	Ketu South - Denu					
Compensation of employees [GFS]							6,334,195
Objective	000000	Compensation of Employees					6,334,195
Program	92001	Management and Administration					6,334,195
Sub-Program	92001001	SP1: General Administration					6,334,195
Operation	000000		0.0	0.0	0.0	6,334,195	
Child Education Grant (Foreign Mission)							6,334,195
2111001 Established Post							6,334,195
Use of goods and services							889,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					889,200
Program	92001	Management and Administration					889,200
Sub-Program	92001001	SP1: General Administration					889,200
Operation	910804	910804 - Legislative enactment and oversight					889,200
Vehicle Registration							889,200
2210905 Assembly Members Sittings All							889,200

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>				1,424,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0403001	Ketu South - Denu					

Compensation of employees [GFS]							685,000
Objective	000000	Compensation of Employees					685,000
Program	92001	Management and Administration					685,000
Sub-Program	92001001	SP1: General Administration					685,000
Operation	000000		0.0	0.0	0.0		685,000

Child Education Grant (Foreign Mission)							480,000
2111102	Monthly Paid and Casual Labour						450,000
2111243	Transfer Grants						30,000
Imputed Social Contributions [GFS]							205,000
2121001	13 Percent SSF Contribution						34,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						171,000

Use of goods and services							679,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					679,000
Program	92001	Management and Administration					679,000
Sub-Program	92001001	SP1: General Administration					679,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		122,000

Vehicle Registration							122,000
2210503	Fuel and Lubricants - Official Vehicles						52,000
2210505	Running Cost - Official Vehicles						40,000
2210509	Other Travel and Transportation						30,000

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

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

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

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

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210509	Other Travel and Transportation						10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration						50,000
	2210404 Hotel Accommodations						20,000
	2210708 Refreshments						10,000
	2210907 Canteen Services						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		150,000
	Vehicle Registration						150,000
	2210101 Printed Material and Stationery						50,000
	2210905 Assembly Members Sittings All						100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
	Vehicle Registration						40,000
	2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		60,000
	Vehicle Registration						60,000
	2210114 Rations						30,000
	2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
	Vehicle Registration						50,000
	2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		87,000
	Vehicle Registration						87,000
	2210511 Local Travel Cost						37,000
	2210709 Seminars/Conferences/Workshops - Domestic						50,000
							Other expense
							60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
	Dividend Paid By SOEs						50,000
	2821009 Donations						30,000
	2821010 Contributions						20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		10,000
	Dividend Paid By SOEs						10,000
	2821007 Court Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services						100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	100,000	
Vehicle Registration						100,000	
2210120 Purchase of Petty Tools/Implements						100,000	
Other expense						100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	100,000	
Dividend Paid By SOEs						100,000	
2821010 Contributions						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>			705,388
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						514,213
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				514,213
Program	92001	Management and Administration				514,213
Sub-Program	92001001	SP1: General Administration				514,213
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210503 Fuel and Lubricants - Official Vehicles						150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	170,000
Vehicle Registration						170,000
2210102 Office Facilities, Supplies and Accessories						170,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	54,213
Vehicle Registration						54,213
2210511 Local Travel Cost						54,213
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						40,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Other expense						191,175
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				191,175
Program	92001	Management and Administration				191,175
Sub-Program	92001001	SP1: General Administration				191,175
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	141,175
Dividend Paid By SOEs						141,175
2821010 Contributions						141,175

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>	
Function Code	70111	Exec. & leg. Organs (cs)					225,000	
Organisation	1270101001	Ketu South Municipal - Denu_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							225,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					225,000	
Program	92001	Management and Administration					225,000	
Sub-Program	92001001	SP1: General Administration					225,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	225,000
Vehicle Registration							225,000	
2210102 Office Facilities, Supplies and Accessories							225,000	
<i>Total Cost Centre</i>							9,777,783	

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	70112	Financial & fiscal affairs (CS)				251,001
Organisation	1270200001	Ketu South Municipal - Denu_Finance_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						251,001
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				251,001
Program	92001	Management and Administration				251,001
Sub-Program	92001002	SP2: Finance and Audit				251,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				20,000
		Vehicle Registration				20,000
		2210509 Other Travel and Transportation				20,000
Operation	911301	911301 - Treasury and accounting activities				500
		Vehicle Registration				500
		2211101 Bank Charges				500
Operation	911302	911302 - Internal audit operations				80,500
		Vehicle Registration				80,500
		2210509 Other Travel and Transportation				15,000
		2210511 Local Travel Cost				15,500
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	911303	911303 - Revenue collection and management				150,000
		Vehicle Registration				150,000
		2210122 Value Books				50,000
		2210806 Local Consultants Commission (Individuals)				100,000
Operation	911669	911669 - Revenue Collection				1
		Vehicle Registration				1
		2210113 Feeding Cost				1
Total Cost Centre						251,001

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>	20,000
Function Code	70980	Education n.e.c					
Organisation	1270301001	Ketu South Municipal - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services						10,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210902 Official Celebrations						10,000	
Other expense						10,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821010 Contributions						10,000	

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>			450,000
Function Code	70980	Education n.e.c				
Organisation	1270301001	Ketu South Municipal - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						350,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Vehicle Registration						350,000
2210607 Repairs of Schools/Colleges						350,000
Other expense						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
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

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>	1,376,367
Function Code	70980	Education n.e.c					
Organisation	1270301001	Ketu South Municipal - Denu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Other expense							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Non Financial Assets							1,276,367
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,276,367
Program	92002	Social Services Delivery					1,276,367
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,276,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,276,367
WIP - Laboratories							1,276,367
3113160 WIP - Furniture and Fittings							1,276,367
Total Cost Centre							1,846,367

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>	3,253,000
Function Code	70911	Pre-primary education					
Organisation	1270302001	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0403001	Ketu South - Denu					
Non Financial Assets						3,253,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					3,253,000
Program	92002	Social Services Delivery					3,253,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,253,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	3,253,000	
WIP - Laboratories						3,253,000	
3111256 WIP - School Buildings						2,268,000	
3113160 WIP - Furniture and Fittings						985,000	
<i>Total Cost Centre</i>						3,253,000	

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>	1,280,000
Function Code	70912	Primary education		
Organisation	1270302002	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0403001	Ketu South - Denu		

				Non Financial Assets	1,280,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,280,000	
Program	92002	Social Services Delivery			1,280,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,280,000
WIP - Laboratories					1,280,000	
3111256 WIP - School Buildings					1,280,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,848,362
Function Code	70912	Primary education		
Organisation	1270302002	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0403001	Ketu South - Denu		

				Non Financial Assets	2,848,362	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,848,362	
Program	92002	Social Services Delivery			2,848,362	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,848,362	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,848,362
WIP - Laboratories					2,848,362	
3111256 WIP - School Buildings					1,788,362	
3113160 WIP - Furniture and Fittings					1,060,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,400,000
Function Code	70912	Primary education		
Organisation	1270302002	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0403001	Ketu South - Denu		

				Non Financial Assets	1,400,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,400,000	
Program	92002	Social Services Delivery			1,400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000
WIP - Laboratories					1,400,000	
3111256 WIP - School Buildings					1,400,000	

Total Cost Centre

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>			1,255,006
Function Code	70921	Lower-secondary education				
Organisation	1270302003	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Junior High_Volta				
Location Code	0403001	Ketu South - Denu				
Non Financial Assets						1,255,006
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,255,006
Program	92002	Social Services Delivery				1,255,006
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,255,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,255,006
WIP - Laboratories						1,255,006
3111256 WIP - School Buildings						775,006
3113160 WIP - Furniture and Fittings						480,000
Total Cost Centre						1,255,006

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>			480,000
Function Code	70922	Upper-secondary education				
Organisation	1270302004	Ketu South Municipal - Denu_Education, Youth and Sports_Education_Senior High_Volta				
Location Code	0403001	Ketu South - Denu				
Non Financial Assets						480,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				480,000
Program	92002	Social Services Delivery				480,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,000
WIP - Laboratories						480,000
3113160 WIP - Furniture and Fittings						480,000
Total Cost Centre						480,000

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	70740	Public health services	100,000
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	100,000
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
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Program	92002	Social Services Delivery		100,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
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2210205	Sanitation Charges					20,000
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2210503	Fuel and Lubricants - Official Vehicles					20,000
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2210511	Local Travel Cost					20,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210301	Cleaning Materials					20,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000
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Vehicle Registration						20,000
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2210505	Running Cost - Official Vehicles					20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70740	Public health services				5,263,218
Organisation	1270402001	Ketu South Municipal - Denu_Health_Environmental Health Unit_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						4,038,218
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				4,038,218
Program	92002	Social Services Delivery				4,038,218
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				4,038,218
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				223,448
		Vehicle Registration				223,448
		2210205 Sanitation Charges				223,448
Operation	910901	910901 - Environmental sanitation Management				1,286,850
		Vehicle Registration				1,286,850
		2210205 Sanitation Charges				1,141,850
		2210505 Running Cost - Official Vehicles				110,000
		2210511 Local Travel Cost				20,000
		2210711 Public Education and Sensitization				15,000
Operation	910902	910902 - Solid waste management				1,657,920
		Vehicle Registration				1,657,920
		2210205 Sanitation Charges				1,657,920
Operation	910903	910903 - Liquid waste management				870,000
		Vehicle Registration				870,000
		2210205 Sanitation Charges				820,000
		2210505 Running Cost - Official Vehicles				50,000
Other expense						275,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				275,000
Program	92002	Social Services Delivery				275,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				275,000
Operation	910901	910901 - Environmental sanitation Management				275,000
		Dividend Paid By SOEs				275,000
		2821010 Contributions				275,000
Non Financial Assets						950,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				950,000
Program	92002	Social Services Delivery				950,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				950,000
		WIP - Laboratories				950,000
		3111319 Containers / Bins				950,000
Total Cost Centre						5,363,218

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>			10,000
Function Code	70731	General hospital services (IS)				
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

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>	6,736,953
Function Code	70731	General hospital services (IS)					
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							220,586
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					220,586
Program	92002	Social Services Delivery					220,586
Sub-Program	92002002	SP2.2 Public Health Services and management					220,586
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	220,586
Vehicle Registration							220,586
2210509 Other Travel and Transportation							100,000
2210709 Seminars/Conferences/Workshops - Domestic							120,586
Other expense							35,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	35,000
Dividend Paid By SOEs							35,000
2821010 Contributions							35,000
Non Financial Assets							6,481,367
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,481,367
Program	92002	Social Services Delivery					6,481,367
Sub-Program	92002002	SP2.2 Public Health Services and management					6,481,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	6,481,367
WIP - Laboratories							6,481,367
3111253 WIP - Health Centres							6,481,367

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>			250,000
Function Code	70731	General hospital services (IS)				
Organisation	1270403001	Ketu South Municipal - Denu_Health_Hospital services_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						250,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				250,000
Program	92002	Social Services Delivery				250,000
Sub-Program	92002002	SP2.2 Public Health Services and management				250,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210116 Chemicals and Consumables						250,000
Total Cost Centre						6,996,953

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			937,044
Function Code	70421	Agriculture cs				
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta				
Location Code	0403001	Ketu South - Denu				
Compensation of employees [GFS]						913,946
Objective	000000	Compensation of Employees				913,946
Program	92004	Economic Development				913,946
Sub-Program	92004001	SP4.1 Agricultural Services and Management				913,946
Operation	000000		0.0	0.0	0.0	913,946
Child Education Grant (Foreign Mission)						913,946
2111001 Established Post						913,946
Use of goods and services						18,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				18,098
Program	92004	Economic Development				18,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				18,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,798
Vehicle Registration						9,798
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210505 Running Cost - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,798
2210711 Public Education and Sensitization						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,800
Vehicle Registration						3,800
2210116 Chemicals and Consumables						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,800
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210509 Other Travel and Transportation						1,500
Other expense						5,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

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>	125,000
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403001	Ketu South - Denu		

				Use of goods and services	125,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			125,000	
Program	92004	Economic Development			125,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			125,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Vehicle Registration					50,000	
2210505 Running Cost - Official Vehicles					50,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	75,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta		
Location Code	0403001	Ketu South - Denu		

				Other expense	100,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821010 Contributions					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>				205,000
Function Code	70421	Agriculture cs					
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							140,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					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		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							65,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					65,000
Program	92004	Economic Development					65,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					65,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		65,000
Dividend Paid By SOEs							65,000
2821010 Contributions							65,000

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>			350,000
Function Code	70421	Agriculture cs				
Organisation	1270600001	Ketu South Municipal - Denu_Agriculture_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						150,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				150,000
Program	92004	Economic Development				150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210116 Chemicals and Consumables						150,000
Non Financial Assets						200,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels				200,000
Program	92004	Economic Development				200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3112215 Agriculture Facilities						200,000
Total Cost Centre						1,717,044

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>	
Function Code	70133	Overall planning & statistical services (CS)		179,717	
Organisation	1270701001	Ketu South Municipal - Denu_Physical Planning_Office of Departmental Head_Volta			
Location Code	0403001	Ketu South - Denu			
Compensation of employees [GFS]				179,717	
Objective	000000	Compensation of Employees		179,717	
Program	92003	Infrastructure Delivery and Management		179,717	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		179,717	
Operation	000000	0.0	0.0	0.0	179,717
Child Education Grant (Foreign Mission)				179,717	
2111001 Established Post				179,717	
<i>Total Cost Centre</i>				179,717	

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>				11,544
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1270702001	Ketu South Municipal - Denu Physical Planning Town and Country Planning Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		1,544
Vehicle Registration							1,544
2210102 Office Facilities, Supplies and Accessories							1,544
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1270702001	Ketu South Municipal - Denu Physical Planning Town and Country Planning Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							120,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210101 Printed Material and Stationery							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					90,000	
Organisation	1270702001	Ketu South Municipal - Denu_Physical Planning_Town and Country Planning_Volta						
Location Code	0403001	Ketu South - Denu						
Use of goods and services							40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000	
Program	92003	Infrastructure Delivery and Management					40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210101 Printed Material and Stationery							40,000	
Non Financial Assets							50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111307 Road Signals							50,000	
Total Cost Centre							221,544	

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>	543,853
Function Code	70620	Community Development		
Organisation	1270801001	Ketu South Municipal - Denu_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0403001	Ketu South - Denu		
Compensation of employees [GFS]				543,853
Objective	000000	Compensation of Employees		543,853
Program	92002	Social Services Delivery		543,853
Sub-Program	92002005	SP2.5 Social Welfare and community services		543,853
Operation	000000		0.0 0.0 0.0	543,853
Child Education Grant (Foreign Mission)				543,853
2111001 Established Post				543,853
<i>Total Cost Centre</i>				543,853

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		18,950
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0403001	Ketu South - Denu		

			Use of goods and services		13,950	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty			13,950	
Program	92002	Social Services Delivery			13,950	
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,950	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210509		Other Travel and Transportation			5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,950
Vehicle Registration					8,950	
2210511		Local Travel Cost			4,900	
2210709		Seminars/Conferences/Workshops - Domestic			4,050	

			Other expense		5,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Dividend Paid By SOEs					5,000	
2821010		Contributions			5,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		50,000
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0403001	Ketu South - Denu		

			Use of goods and services		50,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210709		Seminars/Conferences/Workshops - Domestic			50,000	

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>	50,000
Function Code	71040	Family and children					
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services						50,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	645,000
Function Code	71040	Family and children					
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							400,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					400,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	400,000
Vehicle Registration							400,000
2210709 Seminars/Conferences/Workshops - Domestic							400,000
Social benefits [GFS]							129,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					129,000
Program	92002	Social Services Delivery					129,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					129,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	129,000
Employer Social Benefits in Cash							129,000
2731103 Refund of Medical Expenses							129,000
Other expense							116,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					116,000
Program	92002	Social Services Delivery					116,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					116,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	116,000
Dividend Paid By SOEs							116,000
2821010 Contributions							30,000
2821019 Scholarship and Bursaries							86,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			7,000
Function Code	71040	Family and children				
Organisation	1270802001	Ketu South Municipal - Denu_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						7,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210509 Other Travel and Transportation						7,000
Total Cost Centre						770,950

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			8,000
Function Code	70620	Community Development				
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						8,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70620	Community Development				
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						50,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				215,000
Function Code	70620	Community Development					
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							172,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					172,000
Program	92002	Social Services Delivery					172,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					172,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		172,000
Vehicle Registration							172,000
2210511 Local Travel Cost							86,000
2210709 Seminars/Conferences/Workshops - Domestic							86,000
Other expense							43,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					43,000
Program	92002	Social Services Delivery					43,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		43,000
Dividend Paid By SOEs							43,000
2821010 Contributions							43,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				18,000
Function Code	70620	Community Development					
Organisation	1270803001	Ketu South Municipal - Denu_Social Welfare & Community Development_Community Development_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							18,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otc					18,000
Program	92002	Social Services Delivery					18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					18,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
Total Cost Centre							291,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1270900001	Ketu South Municipal - Denu_Natural Resource Conservation_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	10,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210201	Electricity charges			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 116,567
Function Code	70560	Environmental protection n.e.c	
Organisation	1270900001	Ketu South Municipal - Denu_Natural Resource Conservation_Volta	
Location Code	0403001	Ketu South - Denu	

			Other expense	116,567
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		116,567
Program	92005	Environmental Management		116,567
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		116,567
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	116,567

Dividend Paid By SOEs				116,567
2821010	Contributions			116,567

Total Cost Centre 126,567

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	70610	Housing development	887,971
Organisation	1271001001	Ketu South Municipal - Denu_Works_Office of Departmental Head_Volta	
Location Code	0403001	Ketu South - Denu	
Compensation of employees [GFS]			887,971
Objective	000000	Compensation of Employees	887,971
Program	92003	Infrastructure Delivery and Management	887,971
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	887,971
Operation	000000		887,971
Child Education Grant (Foreign Mission)			887,971
2111001 Established Post			887,971
Total Cost Centre			887,971

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>			34,642
Function Code	70610	Housing development				
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						34,642
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				34,642
Program	92003	Infrastructure Delivery and Management				34,642
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				34,642
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,395
Vehicle Registration						18,395
2210102 Office Facilities, Supplies and Accessories						18,395
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,247
Vehicle Registration						9,247
2210623 Maintenance of Office Equipment						9,247
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210503 Fuel and Lubricants - Official Vehicles						7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			120,000
Function Code	70610	Housing development				
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						120,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210606 Maintenance of General Equipment						50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						10,000

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>			100,000
Function Code	70610	Housing development				
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210617 Street Lights/Traffic Lights						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>			5,172,639
Function Code	70610	Housing development				
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						1,159,904
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,159,904
Program	92003	Infrastructure Delivery and Management				1,159,904
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,159,904
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210108 Construction Material						200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	939,904
Vehicle Registration						939,904
2210502 Maintenance and Repairs - Official Vehicles						450,000
2210602 Repairs of Residential Buildings						74,272
2210603 Repairs of Office Buildings						295,632
2210606 Maintenance of General Equipment						120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210505 Running Cost - Official Vehicles						20,000
Non Financial Assets						4,012,735
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				4,012,735
Program	92003	Infrastructure Delivery and Management				4,012,735
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,012,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,012,735
WIP - Laboratories						4,012,735
3111153 WIP - Bungalows/Flat						1,933,695
3111257 WIP - Slaughter House						500,000
3111353 WIP - Toilets						1,579,040

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>			5,177,796
Function Code	70610	Housing development				
Organisation	1271002001	Ketu South Municipal - Denu_Works_Public Works_Volta				
Location Code	0403001	Ketu South - Denu				
Non Financial Assets						5,177,796
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,177,796
Program	92003	Infrastructure Delivery and Management				5,177,796
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,177,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,177,796
WIP - Laboratories						5,177,796
3111355 WIP - Car/Lorry Park						4,777,796
3113160 WIP - Furniture and Fittings						400,000
Total Cost Centre						10,605,077

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>			4,281,367
Function Code	70630	Water supply				
Organisation	1271003001	Ketu South Municipal - Denu_Works_Water_Volta				
Location Code	0403001	Ketu South - Denu				
Non Financial Assets						4,281,367
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				4,281,367
Program	92003	Infrastructure Delivery and Management				4,281,367
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,281,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,281,367
WIP - Laboratories						4,281,367
3113162 WIP - Water Systems						4,281,367
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			145,000
Function Code	70630	Water supply				
Organisation	1271003001	Ketu South Municipal - Denu_Works_Water_Volta				
Location Code	0403001	Ketu South - Denu				
Non Financial Assets						145,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				145,000
Program	92003	Infrastructure Delivery and Management				145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	145,000
WIP - Laboratories						145,000
3113162 WIP - Water Systems						145,000
Total Cost Centre						4,426,367

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70451	Road transport				645,000
Organisation	1271004001	Ketu South Municipal - Denu_Works_Feeder Roads_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						545,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				545,000
Program	92003	Infrastructure Delivery and Management				545,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				545,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				545,000
Vehicle Registration						545,000
2210505 Running Cost - Official Vehicles						545,000
Social benefits [GFS]						100,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				100,000
Employer Social Benefits in Cash						100,000
2731101 Workman Compensation						100,000
Total Cost Centre						645,000

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>	620,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1271102001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Trade_Volta					
Location Code	0403001	Ketu South - Denu					
						Other expense	20,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	
						Non Financial Assets	600,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					600,000
Program	92004	Economic Development					600,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	600,000
WIP - Laboratories						600,000	
3111354 WIP - Markets						600,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,123,419
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1271102001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Trade_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							150,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210611 Maintenance of Markets							150,000
Other expense							20,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Non Financial Assets							10,953,419
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					10,953,419
Program	92004	Economic Development					10,953,419
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,953,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,953,419
WIP - Laboratories							10,953,419
3111354 WIP - Markets							10,953,419

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>	1,250,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1271102001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Trade_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services						350,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					350,000
Program	92004	Economic Development					350,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					350,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	350,000	
Vehicle Registration						350,000	
2210709 Seminars/Conferences/Workshops - Domestic						350,000	
Non Financial Assets						900,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					900,000
Program	92004	Economic Development					900,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	900,000	
WIP - Laboratories						900,000	
3111354 WIP - Markets						900,000	
Total Cost Centre						12,993,419	

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	70473	Tourism					
Organisation	1271104001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0403001	Ketu South - Denu					
Other expense							100,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70473	Tourism					
Organisation	1271104001	Ketu South Municipal - Denu_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0403001	Ketu South - Denu					
Other expense							60,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000
2821010 Contributions							60,000
Total Cost Centre							160,000

			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	10,000
Organisation	1271500001	Ketu South Municipal - Denu_Disaster Prevention Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	10,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	300,000
Organisation	1271500001	Ketu South Municipal - Denu_Disaster Prevention Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	100,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2210711	Public Education and Sensitization		100,000

			Other expense	200,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Dividend Paid By SOEs			200,000
2821010	Contributions		200,000

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>	1,000,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1271500001	Ketu South Municipal - Denu_Disaster Prevention Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services						1,000,000	
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					1,000,000
Program	92005	Environmental Management					1,000,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					1,000,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	1,000,000
Vehicle Registration						1,000,000	
2210610 Maintenance of Drains						1,000,000	
<i>Total Cost Centre</i>						1,310,000	

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>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	1271700001	Ketu South Municipal - Denu_Birth and Death_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	71090	Social protection n.e.c.				
Organisation	1271700001	Ketu South Municipal - Denu_Birth and Death_Volta				
Location Code	0403001	Ketu South - Denu				
Other expense						20,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Total Cost Centre						30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	7,703
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	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	92001003	SP3: Human Resource Management		7,703
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	7,703
Vehicle Registration				7,703
2210509 Other Travel and Transportation				4,000
2210511 Local Travel Cost				3,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	100,000
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0403001	Ketu South - Denu	

			Use of goods and services	70,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001003	SP3: Human Resource Management		70,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210509 Other Travel and Transportation				30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2210710 Staff Development				40,000

			Social benefits [GFS]	30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Employer Social Benefits in Cash				30,000
2731102 Staff Welfare Expenses				20,000
2731103 Refund of Medical Expenses				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							65,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001003	SP3: Human Resource Management					65,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210710 Staff Development							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				64,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271801001	Ketu South Municipal - Denu_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services							64,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					64,864
Program	92001	Management and Administration					64,864
Sub-Program	92001003	SP3: Human Resource Management					64,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		64,864
Vehicle Registration							64,864
2210710 Staff Development							64,864
Total Cost Centre							237,567

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>			7,703
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	703
Vehicle Registration						703
2210505 Running Cost - Official Vehicles						703
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210603 Repairs of Office Buildings						3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210505 Running Cost - Official Vehicles						2,000
2210511 Local Travel Cost						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta				
Location Code	0403001	Ketu South - Denu				
Use of goods and services						30,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1271901001	Ketu South Municipal - Denu_Statistics_Statistics_Statistics_Volta					
Location Code	0403001	Ketu South - Denu					
Use of goods and services						20,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210509 Other Travel and Transportation						20,000	
Total Cost Centre						57,703	
Total Vote						69,955,469	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ketu South Municipal - Denu	60,410,787	60,410,787	61,014,895
Consolidated Fund	60,288,787	60,288,787	60,891,675
1_No Poverty	770,950	770,950	778,660
10_Reduce Inequality	291,000	291,000	293,910
11_Sustainable Cities and Communities	866,544	866,544	875,209
12_ Responsible Consumption and Production	300,000	300,000	303,000
15_Life On Land	1,436,567	1,436,567	1,450,933
16_Peace, Justice, and Strong Institutions	13,509,232	13,509,232	13,644,324
17_Partnerships for the Goals	308,704	308,704	311,791
2_Zero Hunger	503,098	503,098	508,129
3_Good Health and Well-Being	6,996,953	6,996,953	7,066,923
4_ Quality Education	12,362,735	12,362,735	12,486,362
6_Clean Water and Sanitation	9,789,585	9,789,585	9,887,481
8_ Decent Work and Economic Growth	13,153,419	13,153,419	13,284,953
Retained Internally Generated	122,000	122,000	123,220
16_Peace, Justice, and Strong Institutions	122,000	122,000	123,220
Grand Total	0	0	0
	60,410,787	60,410,787	61,014,895

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>
Ketu South Municipal - Denu	60,615,787	60,617,837	61,221,945
	205,000	207,050	207,050
	205,000	207,050	207,050
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,762,270	1,762,270	1,779,893
	3,703	3,703	3,740
	262,000	262,000	264,620
	100,000	100,000	101,000
	1,181,567	1,181,567	1,193,383
	215,000	215,000	217,150
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	430,000	430,000	434,300
	30,000	30,000	30,300
	400,000	400,000	404,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	968,387	968,387	978,071
	19,939	19,939	20,138
	30,000	30,000	30,300
	100,000	100,000	101,000
	593,448	593,448	599,382
	225,000	225,000	227,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	104,213	104,213	105,255
	10,000	10,000	10,100
	40,000	40,000	40,400
	54,213	54,213	54,755
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	70,000	70,000	70,700
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,544,419	45,544,419	45,999,863
	600,000	600,000	606,000
	1,280,000	1,280,000	1,292,800
	35,841,623	35,841,623	36,200,039
	145,000	145,000	146,450
	7,677,796	7,677,796	7,754,574

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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,652,151	1,652,151	1,668,673
	12,247	12,247	12,369
	100,000	100,000	101,000
	450,000	450,000	454,500
	1,089,904	1,089,904	1,100,803
910201 - Promotion of Small, Medium and Large scale enterprises	390,000	390,000	393,900
	20,000	20,000	20,200
	20,000	20,000	20,200
	350,000	350,000	353,500
910203 - Development and promotion of Tourism potentials	160,000	160,000	161,600
	100,000	100,000	101,000
	60,000	60,000	60,600
910301 - Extension Services	124,798	124,798	126,046
	9,798	9,798	9,896
	75,000	75,000	75,750
	40,000	40,000	40,400
910304 - Agricultural Research and Demonstration Farms	68,800	68,800	69,488
	3,800	3,800	3,838
	65,000	65,000	65,650
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	6,500	6,500	6,565
	6,500	6,500	6,565
910402 - Supervision and inspection of Education Delivery	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	220,586	220,586	222,792
	220,586	220,586	222,792
910503 - Public Health services	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910601 - Social intervention programmes	650,000	650,000	656,500
	5,000	5,000	5,050
	645,000	645,000	651,450

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910602 - Gender empowerment and mainstreaming	120,950	120,950	122,160
	13,950	13,950	14,090
	50,000	50,000	50,500
	50,000	50,000	50,500
	7,000	7,000	7,070
910603 - Community mobilization	8,000	8,000	8,080
	8,000	8,000	8,080
910604 - Child right promotion and protection	68,000	68,000	68,680
	50,000	50,000	50,500
	18,000	18,000	18,180
910701 - Disaster management	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	100,000	100,000	101,000
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	1,039,200	1,039,200	1,049,592
	889,200	889,200	898,092
	150,000	150,000	151,500
910805 - Administrative and technical meetings	40,000	40,000	40,400
	40,000	40,000	40,400
910806 - Security management	60,000	60,000	60,600
	60,000	60,000	60,600
910808 - Local and international affiliations	141,175	141,175	142,587
	141,175	141,175	142,587
910809 - Citizen participation in local governance	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
910810 - Plan and budget preparation	227,000	227,000	229,270
	87,000	87,000	87,870
	140,000	140,000	141,400
910811 - Legal Services	10,000	10,000	10,100
	10,000	10,000	10,100
910901 - Environmental sanitation Management	1,621,850	1,621,850	1,638,069
	60,000	60,000	60,600
	1,561,850	1,561,850	1,577,469

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>
910902 - Solid waste management	1,677,920	1,677,920	1,694,699
	20,000	20,000	20,200
	1,657,920	1,657,920	1,674,499
910903 - Liquid waste management	890,000	890,000	898,900
	20,000	20,000	20,200
	870,000	870,000	878,700
911002 - Land use and Spatial planning	40,000	40,000	40,400
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	47,000	47,000	47,470
	7,000	7,000	7,070
	20,000	20,000	20,200
	20,000	20,000	20,200
911301 - Treasury and accounting activities	500	500	505
	500	500	505
911302 - Internal audit operations	80,500	80,500	81,305
	80,500	80,500	81,305
911303 - Revenue collection and management	150,000	150,000	151,500
	150,000	150,000	151,500
911669 - Revenue Collection	1	1	1
	1	1	1
911701 - Data and information dissemination	15,000	15,000	15,150
	15,000	15,000	15,150
911702 - Coordination and Harmonization of data	39,000	39,000	39,390
	4,000	4,000	4,040
	15,000	15,000	15,150
	20,000	20,000	20,200
911801 - Personnel and Staff Management	30,000	30,000	30,300
	30,000	30,000	30,300
911802 - Performance Management	7,703	7,703	7,780
	7,703	7,703	7,780
911803 - Staff Training and skills development	169,864	169,864	171,563
	40,000	40,000	40,400
	65,000	65,000	65,650
	64,864	64,864	65,513

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

				2026	2027	2028
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	60,615,787	60,617,837	61,221,945

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>
Ketu South Municipal - Denu	60,615,787	60,617,837	61,221,945
70111 Exec. & leg. Organs (cs)	2,963,588	2,965,638	2,993,224
70112 Financial & fiscal affairs (CS)	546,271	546,271	551,734
70133 Overall planning & statistical services (CS)	221,544	221,544	223,759
70360 Public order and safety n.e.c	1,310,000	1,310,000	1,323,100
70411 General Commercial & economic affairs (CS)	12,993,419	12,993,419	13,123,353
70421 Agriculture cs	803,098	803,098	811,129
70451 Road transport	645,000	645,000	651,450
70473 Tourism	160,000	160,000	161,600
70560 Environmental protection n.e.c	126,567	126,567	127,833
70610 Housing development	10,605,077	10,605,077	10,711,128
70620 Community Development	291,000	291,000	293,910
70630 Water supply	4,426,367	4,426,367	4,470,631
70731 General hospital services (IS)	6,996,953	6,996,953	7,066,923
70740 Public health services	5,363,218	5,363,218	5,416,850
70911 Pre-primary education	3,253,000	3,253,000	3,285,530
70912 Primary education	5,528,362	5,528,362	5,583,646
70921 Lower-secondary education	1,255,006	1,255,006	1,267,556
70922 Upper-secondary education	480,000	480,000	484,800
70980 Education n.e.c	1,846,367	1,846,367	1,864,831
71040 Family and children	770,950	770,950	778,660
71090 Social protection n.e.c.	30,000	30,000	30,300
<i>Grand Total</i>	0	0	0
	60,615,787	60,617,837	61,221,945

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	34,642	34,642	34,988	34,988	139,261
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1606 4.1 Create an enabling agribusiness		0	23,098	23,098	23,329	23,329	92,854
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		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	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
910301 - Extension Services		0	9,798	9,798	9,896	9,896	39,388
Use of goods and services		0	9,798	9,798	9,896	9,896	39,388
910304 - Agricultural Research and Demonstration Farms		0	3,800	3,800	3,838	3,838	15,276
Use of goods and services		0	3,800	3,800	3,838	3,838	15,276
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)		0	6,500	6,500	6,565	6,565	26,130
Use of goods and services		0	1,500	1,500	1,515	1,515	6,030
Other expense		0	5,000	5,000	5,050	5,050	20,100
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
Infrastructure Delivery and Management		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	1,544	1,544	1,559	1,559	6,207
Use of goods and services		0	1,544	1,544	1,559	1,559	6,207
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		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:12200 Consolidated Fund Sources		0	265,000	265,000	267,650	267,650	1,065,300

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	125,000	125,000	126,250	126,250	502,500
1606	4.1 Create an enabling agribusiness	0	125,000	125,000	126,250	126,250	502,500
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	125,000	125,000	126,250	126,250	502,500
	<i>Economic Development</i>	0	125,000	125,000	126,250	126,250	502,500
	SP4.1 Agricultural Services and Management	0	125,000	125,000	126,250	126,250	502,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910301 - Extension Services	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	120,000	120,000	121,200	121,200	482,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	120,000	120,000	121,200	121,200	482,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	120,000	120,000	121,200	121,200	482,400
	<i>Infrastructure Delivery and Management</i>	0	120,000	120,000	121,200	121,200	482,400
	SP3.2 Physical and Spatial Planning Development	0	120,000	120,000	121,200	121,200	482,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	911003 - Street Naming and Property Addressing System	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	20,000	20,000	20,200	20,200	80,400
3601	6.1 Combat deforestation, desertification and soil erosion	0	20,000	20,000	20,200	20,200	80,400
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	20,000	20,000	20,200	20,200	80,400
	Environmental Management	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	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
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	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
Funding:12602 Consolidated Fund Sources		0	200,000	200,000	202,000	202,000	804,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1606	4.1 Create an enabling agribusiness	0	100,000	100,000	101,000	101,000	402,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	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
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	100,000	100,000	101,000	101,000	402,000
180101	8.9 Devise and implement policies to promote sustainable tourism	0	100,000	100,000	101,000	101,000	402,000
	Economic Development	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Trade, Tourism and Industrial Development	0	100,000	100,000	101,000	101,000	402,000
	910203 - Development and promotion of Tourism potentials	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 Consolidated Fund Sources		0	5,052,934	5,052,934	5,103,463	5,103,463	20,312,795

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	205,000	205,000	207,050	207,050	824,100
1603	4.4 Improve post-harvest management	0	100,000	100,000	101,000	101,000	402,000
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	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
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
1606	4.1 Create an enabling agribusiness	0	105,000	105,000	106,050	106,050	422,100
160601	2.4 Ensure sustainable food production systems, improve resilience & regenerative agricultural practices	0	105,000	105,000	106,050	106,050	422,100
	<i>Economic Development</i>	0	105,000	105,000	106,050	106,050	422,100
	SP4.1 Agricultural Services and Management	0	105,000	105,000	106,050	106,050	422,100
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910304 - Agricultural Research and Demonstration Farms	0	65,000	65,000	65,650	65,650	261,300
	Other expense	0	65,000	65,000	65,650	65,650	261,300
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	60,000	60,000	60,600	60,600	241,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	60,000	60,000	60,600	60,600	241,200
	<i>Economic Development</i>	0	60,000	60,000	60,600	60,600	241,200
	SP4.2 Trade, Tourism and Industrial Development	0	60,000	60,000	60,600	60,600	241,200
	910203 - Development and promotion of Tourism potentials	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200

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	90,000	90,000	90,900	90,900	361,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	90,000	90,000	90,900	90,900	361,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	90,000	90,000	90,900	90,900	361,800
	<i>Infrastructure Delivery and Management</i>	0	90,000	90,000	90,900	90,900	361,800
	SP3.2 Physical and Spatial Planning Development	0	90,000	90,000	90,900	90,900	361,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	416,567	416,567	420,733	420,733	1,674,599
3601	6.1 Combat deforestation, desertification and soil erosion	0	416,567	416,567	420,733	420,733	1,674,599
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	416,567	416,567	420,733	420,733	1,674,599
	<i>Environmental Management</i>	0	416,567	416,567	420,733	420,733	1,674,599
	SP5.1 Disaster prevention and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	SP5.2 Natural Resource Conservation and Management	0	116,567	116,567	117,733	117,733	468,599
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	116,567	116,567	117,733	117,733	468,599
	Other expense	0	116,567	116,567	117,733	117,733	468,599

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,281,367	4,281,367	4,324,181	4,324,181	17,211,095
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,281,367	4,281,367	4,324,181	4,324,181	17,211,095
570102	6.1 Achieve univ. and equit access to water	0	4,281,367	4,281,367	4,324,181	4,324,181	17,211,095
	<i>Infrastructure Delivery and Management</i>	0	4,281,367	4,281,367	4,324,181	4,324,181	17,211,095
	SP3.3 Public Works, rural housing and water management	0	4,281,367	4,281,367	4,324,181	4,324,181	17,211,095
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,281,367	4,281,367	4,324,181	4,324,181	17,211,095
	Non Financial Assets	0	4,281,367	4,281,367	4,324,181	4,324,181	17,211,095
Funding:14005 Consolidated Fund Sources		0	145,000	145,000	146,450	146,450	582,900
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	145,000	145,000	146,450	146,450	582,900
5701	6.1 Improve access to safe and reliable water supply services for all	0	145,000	145,000	146,450	146,450	582,900
570102	6.1 Achieve univ. and equit access to water	0	145,000	145,000	146,450	146,450	582,900
	<i>Infrastructure Delivery and Management</i>	0	145,000	145,000	146,450	146,450	582,900
	SP3.3 Public Works, rural housing and water management	0	145,000	145,000	146,450	146,450	582,900
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	145,000	145,000	146,450	146,450	582,900
	Non Financial Assets	0	145,000	145,000	146,450	146,450	582,900
Funding:14009 Consolidated Fund Sources		0	1,350,000	1,350,000	1,363,500	1,363,500	5,427,000

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	350,000	350,000	353,500	353,500	1,407,000
1603	4.4 Improve post-harvest management	0	200,000	200,000	202,000	202,000	804,000
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
1606	4.1 Create an enabling agribusiness	0	150,000	150,000	151,500	151,500	603,000
160601	2.4 Ensure sustainable food production systems, improve resilient & regenerative agricultural practices	0	150,000	150,000	151,500	151,500	603,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
	SP4.1 Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3601	6.1 Combat deforestation, desertification and soil erosion	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
360103	15.3 combat desertification, restore degraded land & soil to achieve a land degradation-neutral world	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Environmental Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP5.1 Disaster prevention and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910701 - Disaster management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Grand Total		0	7,047,576	7,047,576	7,118,052	7,118,052	28,331,256

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
58	2.5 REDUCING POVERTY AND INEQUALITY	0	18,950	18,950	19,140	19,140	76,179
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	18,950	18,950	19,140	19,140	76,179
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	18,950	18,950	19,140	19,140	76,179
	Social Services Delivery	0	18,950	18,950	19,140	19,140	76,179
	SP2.5 Social Welfare and community services	0	18,950	18,950	19,140	19,140	76,179
	910601 - Social intervention programmes	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
	910602 - Gender empowerment and mainstreaming	0	13,950	13,950	14,090	14,090	56,079
	Use of goods and services	0	8,950	8,950	9,040	9,040	35,979
	Other expense	0	5,000	5,000	5,050	5,050	20,100
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	8,000	8,000	8,080	8,080	32,160
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	8,000	8,000	8,080	8,080	32,160
630401	10.3 ens eql oppyortunity and rdc ineqlities of otcn	0	8,000	8,000	8,080	8,080	32,160
	Social Services Delivery	0	8,000	8,000	8,080	8,080	32,160
	SP2.5 Social Welfare and community services	0	8,000	8,000	8,080	8,080	32,160
	910603 - Community mobilization	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
Funding:12200 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000
58	2.5 REDUCING POVERTY AND INEQUALITY	0	50,000	50,000	50,500	50,500	201,000
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	50,000	50,000	50,500	50,500	201,000
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910602 - Gender empowerment and mainstreaming	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	50,000	50,000	50,500	50,500	201,000
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	50,000	50,000	50,500	50,500	201,000
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910602 - Gender empowerment and mainstreaming	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	50,000	50,000	50,500	50,500	201,000
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12607 Consolidated Fund Sources		0	860,000	860,000	868,600	868,600	3,457,200
58	2.5 REDUCING POVERTY AND INEQUALITY	0	645,000	645,000	651,450	651,450	2,592,900
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	645,000	645,000	651,450	651,450	2,592,900
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	645,000	645,000	651,450	651,450	2,592,900
	Social Services Delivery	0	645,000	645,000	651,450	651,450	2,592,900
	SP2.5 Social Welfare and community services	0	645,000	645,000	651,450	651,450	2,592,900
	910601 - Social intervention programmes	0	645,000	645,000	651,450	651,450	2,592,900
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	Social benefits [GFS]	0	129,000	129,000	130,290	130,290	518,580
	Other expense	0	116,000	116,000	117,160	117,160	466,320

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	215,000	215,000	217,150	217,150	864,300
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	215,000	215,000	217,150	217,150	864,300
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	215,000	215,000	217,150	217,150	864,300
	Social Services Delivery	0	215,000	215,000	217,150	217,150	864,300
	SP2.5 Social Welfare and community services	0	215,000	215,000	217,150	217,150	864,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	215,000	215,000	217,150	217,150	864,300
	Use of goods and services	0	172,000	172,000	173,720	173,720	691,440
	Other expense	0	43,000	43,000	43,430	43,430	172,860
	Funding:13519 Consolidated Fund Sources	0	25,000	25,000	25,250	25,250	100,500
58	2.5 REDUCING POVERTY AND INEQUALITY	0	7,000	7,000	7,070	7,070	28,140
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	7,000	7,000	7,070	7,070	28,140
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	7,000	7,000	7,070	7,070	28,140
	Social Services Delivery	0	7,000	7,000	7,070	7,070	28,140
	SP2.5 Social Welfare and community services	0	7,000	7,000	7,070	7,070	28,140
	910602 - Gender empowerment and mainstreaming	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	18,000	18,000	18,180	18,180	72,360
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	18,000	18,000	18,180	18,180	72,360
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	18,000	18,000	18,180	18,180	72,360
	Social Services Delivery	0	18,000	18,000	18,180	18,180	72,360
	SP2.5 Social Welfare and community services	0	18,000	18,000	18,180	18,180	72,360
	910604 - Child right promotion and protection	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
Grand Total		0	1,061,950	1,061,950	1,072,570	1,072,570	4,269,039

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	100,000	100,000	101,000	101,000	402,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
	Social Services Delivery	0	100,000	100,000	101,000	101,000	402,000
	SP2.3 Environmental Health and sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910901 - Environmental sanitation Management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910902 - Solid waste management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910903 - Liquid waste management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12603 Consolidated Fund Sources		0	5,908,218	5,908,218	5,967,300	5,967,300	23,751,036
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	645,000	645,000	651,450	651,450	2,592,900
3901	8.1 Improve efficiency & effectiveness of road transp't	0	645,000	645,000	651,450	651,450	2,592,900
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	645,000	645,000	651,450	651,450	2,592,900
	Infrastructure Delivery and Management	0	645,000	645,000	651,450	651,450	2,592,900
	SP3.3 Public Works, rural housing and water management	0	645,000	645,000	651,450	651,450	2,592,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	645,000	645,000	651,450	651,450	2,592,900
	Use of goods and services	0	545,000	545,000	550,450	550,450	2,190,900
	Social benefits [GFS]	0	100,000	100,000	101,000	101,000	402,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,263,218	5,263,218	5,315,850	5,315,850	21,158,136	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	5,263,218	5,263,218	5,315,850	5,315,850	21,158,136	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,263,218	5,263,218	5,315,850	5,315,850	21,158,136	
	Social Services Delivery	0	5,263,218	5,263,218	5,315,850	5,315,850	21,158,136	
	SP2.3 Environmental Health and sanitation Services	0	5,263,218	5,263,218	5,315,850	5,315,850	21,158,136	
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	223,448	223,448	225,682	225,682	898,261	
	Use of goods and services	0	223,448	223,448	225,682	225,682	898,261	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	950,000	950,000	959,500	959,500	3,819,000	
	Non Financial Assets	0	950,000	950,000	959,500	959,500	3,819,000	
	910901 - Environmental sanitation Management	0	1,561,850	1,561,850	1,577,469	1,577,469	6,278,637	
	Use of goods and services	0	1,286,850	1,286,850	1,299,719	1,299,719	5,173,137	
	Other expense	0	275,000	275,000	277,750	277,750	1,105,500	
	910902 - Solid waste management	0	1,657,920	1,657,920	1,674,499	1,674,499	6,664,838	
	Use of goods and services	0	1,657,920	1,657,920	1,674,499	1,674,499	6,664,838	
	910903 - Liquid waste management	0	870,000	870,000	878,700	878,700	3,497,400	
	Use of goods and services	0	870,000	870,000	878,700	878,700	3,497,400	
Grand Total		0	6,008,218	6,008,218	6,068,300	6,068,300	24,153,036	