



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

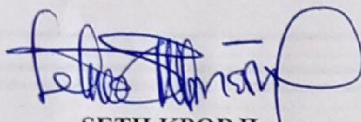
KETA MUNICIPAL ASSEMBLY



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

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

Total Budget GH¢42,350,458.00


SETH KPODJI
MUNICIPAL CO-ORDINATING DIRECTOR

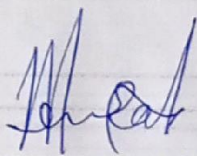

HON. CHRISTOPHER MENSAH
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

POPULATION STRUCTURE

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

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

DISTRICT ECONOMY

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

- **Agriculture**

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

Crop Production

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

Maize and Cassava

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

Rice Production

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

Sugarcane Production

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

Coconut Production

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

Vegetable Production

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

- **Road Network**

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

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

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

- **Energy**

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

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

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

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

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

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

- **Health**

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

Health Facilities in the Municipality and Ownership

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

Source: Municipal Health Directorate, 2025

Health Sector Human Resource Analysis

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

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

Source: Municipal Health Directorate, 2025

- **Education**

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

Number of Public and Private Schools

Distribution of educational facilities and Ownership

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

Source: Ghana Education Service, Keta, 2025

Enrolment, Teacher Population and Classroom Data

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

Basic School Enrolment - 2023/2024

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

Basic School Enrolment - 2024/2025

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

- **Market Centres**

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

- **Water and Sanitation**

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

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

- **Tourism**

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

Keta Lagoon and Ramsar Site

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

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

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

Mangrove Forests

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

Sandy Beaches

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

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

Fort Prinzenstein

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

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

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

Anlo Cultural and Traditional Heritage

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

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

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

Anlo Military Headquarters Tsiamé:

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

Tourism Infrastructure

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

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

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

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

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

- **Environment**

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

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

KEY ISSUES/CHALLENGES

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

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

KEY ACHIEVEMENTS IN 2024

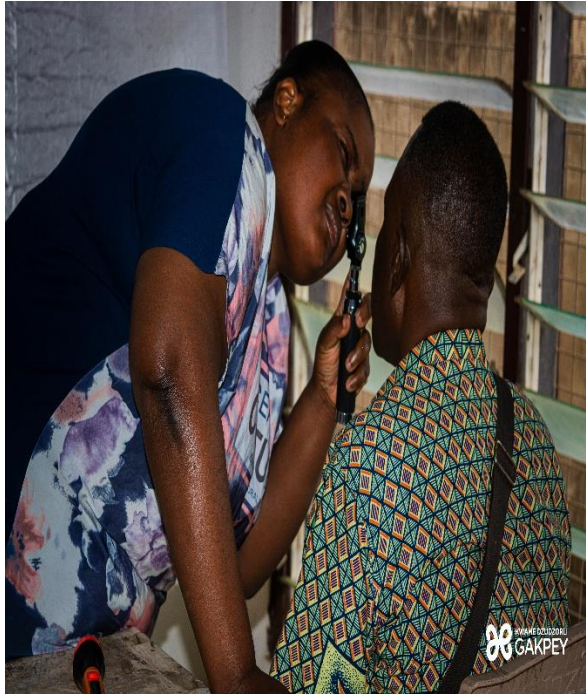
Construction of Phase II Commercial Hostel at Keta NMTC



Extension of electricity to 11 communities



Free eye screening



REVENUE AND EXPENDITURE PERFORMANCE

The Revenue and Expenditure incurred the Municipality is as follows:

Revenue

Table 1: Revenue Performance – IGF Only

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

Table 2: Revenue Performance – All Revenue Sources

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

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

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

Expenditure

Table 3: Expenditure Performance-All Sources

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

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

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

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

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

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

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

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

		stunted measured for stunting										
		Proportion of children U5 stunted	1.0%	1.6%	1.0%	0.95%	1.0%	1.5%	1.0%	0%	1.0%	1.0%
		CMA M cure rate	90%	92.9%	90%	96.67%	90%	98%	90%	0%	90%	90%
Diversified Livelihoods for Women	Income Diversity Index	Average Number of Income Sources per a Woman	40	10	50	20	50	20	50	60	80	100
Increase Awareness on Sexual and Gender Based Violence (SGBV).	Decrease in Reported Cases	Percentage Decrease of Reported Cases	20%	15%	30%	20%	50%	30%	50%	50%	50%	50%
Improvement of road network	Gravelling and re-shaping of	Km of roads gravelled and reshaped	1.0	1.0	1.5	1.5	1.5	1.5	3.0	3.0	3.0	4.0
Water system	Auditing of existing	Number of water	8	5	10	9	10	5	8	9	10	10

	water sys- tem	sys- tems au- dited										
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REVENUE MOBILIZATION STRATEGIES

A. RATES

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

B. LANDS AND ROYALTIES

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

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

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

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

D. FEES

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

E. FINES, PENALTIES AND FORFEITS

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

F. RENT AND INVESTMENT

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

G. MISCELLANEOUS AND UNIDENTIFIED REVENUE

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

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

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

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

Table 5: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

<ul style="list-style-type: none">• Procure refreshment Items for Client service Office.	
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SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

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

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Covid-19 Related reliefs (General Expenditure) <ul style="list-style-type: none">• Organize quarterly awareness programmes on Covid-19 and 2 rounds of vaccine campaign	
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SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Improve Municipal births and deaths data management

Budget Sub- Programme Description

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

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Some major services delivered by the sub-program include;

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

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

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

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,332,155		
150307 150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	16,765,741		
160808 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	238,098		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	2,206,983		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	211,600		
360205 360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	31,300		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	61,300		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	34,447		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	352,539		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	3,140,093		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	42,350,458	333,266		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,568,469		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,472,078		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	11,400		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,655,600		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	56,420		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	878,968		
Grand Total ¢	42,350,458	42,350,459	0	0.00

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

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

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

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

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

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

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

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

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

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

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

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

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

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

Amount (GH¢)

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

Non Financial Assets 100,000

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

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

Total Cost Centre 6,432,088

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta					
Location Code	0402001	Keta					
Use of goods and services							2,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001002	SP2: Finance and Audit					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta					
Location Code	0402001	Keta					
Use of goods and services							50,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001002	SP2: Finance and Audit					50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,500
2210711 Public Education and Sensitization							4,500
Total Cost Centre							747,333

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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	70721	General Medical services (IS)	13,200
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta	
Location Code	0402001	Keta	

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

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

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

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,545
Organisation	1260701001	Keta Municipal - Keta Physical Planning Office of Departmental Head Volta	
Location Code	0402001	Keta	

			Use of goods and services	11,545
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,545
Program	92003	Infrastructure Delivery and Management		11,545
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,545
		Vehicle Registration		2,545
	2210101	Printed Material and Stationery		2,545
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	9,000
		Vehicle Registration		9,000
	2210511	Local Travel Cost		1,500
	2210711	Public Education and Sensitization		7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	70,055
Organisation	1260701001	Keta Municipal - Keta Physical Planning Office of Departmental Head Volta	
Location Code	0402001	Keta	

			Use of goods and services	70,055
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		70,055
Program	92003	Infrastructure Delivery and Management		70,055
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		70,055
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	50,080
		Vehicle Registration		50,080
	2210709	Seminars/Conferences/Workshops - Domestic		50,080
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,600
		Vehicle Registration		2,600
	2210103	Refreshment Items		600
	2210503	Fuel and Lubricants - Official Vehicles		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,100
		Vehicle Registration		5,100
	2210101	Printed Material and Stationery		2,000
	2210103	Refreshment Items		1,100
	2210503	Fuel and Lubricants - Official Vehicles		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	12,275
		Vehicle Registration		12,275
	2210120	Purchase of Petty Tools/Implements		10,000
	2210711	Public Education and Sensitization		2,275

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

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

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

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

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

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

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

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

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>			15,070
Function Code	71040	Family and children				
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0402001	Keta				
Use of goods and services						15,070
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,070
Program	92002	Social Services Delivery				15,070
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,070
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,070
Vehicle Registration						15,070
2210709 Seminars/Conferences/Workshops - Domestic						7,455
2210711 Public Education and Sensitization						7,615

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

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

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

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

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

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	70411	General Commercial & economic affairs (CS)	326,445
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta	
Location Code	0402001	Keta	

Use of goods and services			26,445
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Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO		26,445
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Program	92004	Economic Development		26,445
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		26,445
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
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2210103	Refreshment Items					1,000
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2210503	Fuel and Lubricants - Official Vehicles					3,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,445
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Vehicle Registration						11,445
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2210709	Seminars/Conferences/Workshops - Domestic					11,445
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	9,000
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Vehicle Registration						9,000
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2210709	Seminars/Conferences/Workshops - Domestic					9,000
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	2,000
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Vehicle Registration						2,000
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2210509	Other Travel and Transportation					2,000
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Non Financial Assets			300,000
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Objective	150307	150307 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO		300,000
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Program	92004	Economic Development		300,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		300,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
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WIP - Laboratories						300,000
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3111354	WIP - Markets					300,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

			Use of goods and services		16,300
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			16,300
Program	92005	Environmental Management			16,300
Sub-Program	92005001	SP5.1 Disaster prevention and Management			16,300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0
		Vehicle Registration			1,300
		2210711 Public Education and Sensitization			1,300
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0
		Vehicle Registration			5,000
		2210711 Public Education and Sensitization			5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
		Vehicle Registration			10,000
		2210709 Seminars/Conferences/Workshops - Domestic			10,000

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

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

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

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

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

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

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

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

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

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

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

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	71090	Social protection n.e.c.	172,729
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta	
Location Code	0402001	Keta	

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

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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)	234,756
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0402001	Keta	

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

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

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

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

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

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

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

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

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

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

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

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

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

Expenditure Summary by Sustainable Development Goals

In GH¢

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

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

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

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

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

Expenditure by Operation and Source of Funding**In GHe**

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

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

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

Expenditure Summary by Classification of Function of Government

In GH¢

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

Climate Budget Report

In GH¢

Actual

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

Climate Budget Report

In GH¢

Actual

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

Climate Budget Report

In GH¢

Actual

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

Climate Budget Report

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Actual

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

Climate Budget Report

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Actual

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

Climate Budget Report

In GH¢

Actual

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

Climate Budget Report

In GH¢

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

Gender Budget Report

In GH¢

Actual

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

Gender Budget Report

In GH¢

Actual

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

Climate and Gender Budget Report

In GH¢

Actual

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

Climate and Gender Budget Report

In GH¢

Actual

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