



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KETA MUNICIPAL ASSEMBLY

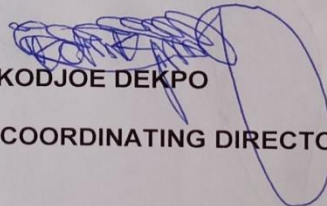
In accordance with section 22 of the Public Financial Management Act 2016, Act 921, the Programme Based Budget was approved by the General Assembly at a meeting held on 4th October, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,681,552.00	GH¢4,218,065.00	GH¢4,299,438.00

Total Budget GH¢11,199,055.00



HON. AMOS KWASI AMETSIMEY
PRESIDING MEMBER



KODJOE DEKPO
COORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goal	4
Core Functions	5
District Economy	6
Key Issues/Challenges	14
Key Achievements in 2022	16
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets	21
Revenue Mobilization Strategies	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT	67
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	74
PART C: FINANCIAL PERFORMANCE	80
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

According to the 2021 Population and housing Census Report, the population of Keta Municipality stands at 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 Ghana respectively. Out of this total, 47,948 (60.8%) are urban dwellers while 30,914 (39.2%) are rural dwellers. It was clear that 74,208 are household populations made up of 35,026 males (47.2%) and 39,182 (52.8%). Non-household population is 4,654 made up of 1,978 male (42.5%) and 2,676 (57.5%) female.

Vision

To be the Leading performing District Assembly in Local Governance while ensuring sustainable management of socio - economic development and protection 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, the provision of socio - economic infrastructure and conservation of bio-diversity for accelerated development in the Municipality.

Goal

The goal of Keta Municipal Assembly is to have accelerated growth and sustainable local economy towards poverty reduction.

Core Functions

Enshrined in the Local Governance Act, 2016, Act 936, the core functions of the Keta Municipal Assembly are listed below:

- Responsible for the overall development of the Municipality and shall ensure the preparation and submission of composite budget and other reports through the Regional Coordinating Council.
- Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social developments in the Municipality and remove any obstacles to development
- Initiation of programmes for the development of basic infrastructure and provide Municipal works and services;
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality
- Produce manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district; in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary
- For the discharge of any of the duties conferred by this Act or any other enactment; and perform any other functions that may be provided under another enactment.

District Economy

Keta Municipality is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping, fishing and other agriculture related activities and trading. A wide range of industrial activities has 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 potential for some categories of industries. Some of these include Ceramics Industry, Salt Production etc.

Agriculture

Crop Production

The Municipality is one of the major vegetable producers in the Volta Region. It is well known for its shallots, which are produced in the flood plains along the Angaw and Keta Lagoons and streams. Maize and cassava are also grown as off-season crops, along the littoral but as main season crops in the northern parts of the Municipality. Coconuts are also grown in the inland parts of the Municipality around Afiadenyigba, Atiavi, Hatorgodo, Atsiame and Dorveme 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. Cowpea is also a major crop grown in the northern parts of the Municipality around Abor, Weme and other surrounding towns during the main cropping season. It is also grown along the littoral during off seasons as green manure. Sweet potato is one of the crops found all over the Municipality; however, the northern part of the Municipality grows it more extensively.

Rice Production

Rice production is also feasible in the flood prone northern parts of the Municipality where rich alluvial soils are abundant. By creating dugouts and dams to control the flood waters, land can be freed from annual flooding and this can be put to rice production. It is estimated that, more than 2000 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. Over 20km² of land is available for 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 and wild fires are controlled.

Coconut Production

With the introduction of a variety resistant to the Cape St. Paul Wilt Disease into the Municipality, hope has come for rejuvenating the industry. It is possible to restore these plantations in order to revive a very important industry that used to support a large number of people.

Vegetable Production

Increased irrigation can make more land available for vegetable production, along the littoral and in the northern parts of the district, including the flood plains around Hatorgodo, Lawoshime and Atiavi areas. The table below shows the distribution of crops cultivated in the Municipality.

Table 1: Distribution of Crops Cultivated in the Municipality

Major crops cultivated in the District	Production in 2020 (Metric Tonnes)			Production in 2021 (Metric Tonnes)			Production in as at August 2022 (Metric Tonnes)		
	M	F	Total	M	F	Total	M	F	Total
Maize	2,532	422	2,954	1,853	717	2,570	2,644	799	3,443
Cowpea	1,953	809	2,762	1,756	638	2,394	1,934	935	2,869
Cassava	8,546	3,881	12,427	8,423	1,113	9,536	8,100	1,432	9,532
Sweet potato	3,752	780	4,532	2,587	1,091	3,678	2,765	1,213	3,978
Pepper	1,365	513	1,878	1,235	301	1,536	1,534	297	1,831
Tomato	3,286	1,593	4,879	3,019	1,777	4,796	1,011	844	1,855

Source: Department of Agriculture – Keta Municipal, 2022

Table 2: Distribution of farmers that benefited from Planting for Food and Jobs (PFJ)

NUMBER OF FARMERS THAT BENEFITED FROM PLANTING FOR FOOD AND JOBS (PFJ)			
Year	Male	Female	TOTAL
2020	0	0	0
2021	2162	928	3090
2022	2893	2176	5069
2023 (Projection)	2900	2350	5250

Source: Department of Agriculture – Keta Municipal, 2022

Table 3: Distribution of Farmers That Benefited from Planting for Export and Rural Development (PERD)

NUMBER OF FARMERS THAT BENEFITED FROM PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)					
Year	Type of Seedling	Quantity Supplied	Beneficiaries		TOTAL
			Male	Female	
2020	Coconut	4,000	76	25	101
	Coconut	1,500	55	17	72
2021 (As at August)	Coconut	450	24	3	27
	Mango	650	34	3	37
2022	Coconut	250	5	0	5
2023 (Projection)	Coconut	5,000	63	28	91

Source: Department of Agriculture – Keta Municipal, 2021-2022

Road Network

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 second class road. The Keta-Aflao stretch of road which was completely destroyed by sea erosion between Keta and Horvi has now been constructed under the Keta Sea Defence Project by the Central Government. 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 south western sections of the Municipality (Angaw and Klomi lagoon basin) 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 that is 194.7 meters/km². Lagoon transport, though important is poorly developed. In the case of water transport the services are privately owned. Non-motorized local canoes are used to transport goods and people across the lagoon.

Energy

The Electricity Company of Ghana District Office is located at Keta with bulk supply station at Anloga. Almost all the major towns in the Municipality have access to electricity. What is critical now is expansion in the major towns and communities yet to be hooked on.

Health

For effective management of health service delivery the municipality has been subdivided into two (2) namely Keta, Anyako, sub – municipality. Health activities are carried out in the Municipality by Ghana Health Service, Private and Christian Health Association of Ghana which operates a catholic hospital at Abor Weme, and E.P. Church Health Centre at Hatorgodo.

Table 4: Distribution of health facilities in the Municipality

SECTOR	FACILITY	NUMBER	LOCATION
PUBLIC	Hospital	1	Dzelukope-Keta,
	Health Centres	5	Kedzi, Afiadenyigba, Anyako, ,Asadame, Atiavi,
	CHPS Compounds	4	Aborlove/Norlopi, Tsiame, Sasieme, Seva
PRIVATE	Private Clinic	2	Abor
	Maternity Home	1	Abor
	Mission Health centre	1	Hatorgodo
	Mission Hospital	1	Abor

Source: Municipal Health Directorate, 2022.

Education

Keta Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality and grouped into the 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.

Table 5: Distribution of Educational facilities in the Municipality

S/N	TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE
1.	KINDERGATTEN	41
2.	PRIMARY	41
3.	JUNIOR HIGH SCHOOL	38
4.	SENIOR HIGH SCHOOL	7
	TOTAL	127

Source: Ghana Education Service – Keta Municipal, 2022

Market Centres

There are five (5) main markets in the municipality namely: Keta, Abor, Afiadenyigba, Atiavi, and Anyako. Market days are arranged in every 5 days in reversal. Animals such as duck, local fowls and turkeys. Traders from Tema, Elmina, Lome and Accra patronize these markets, especially Keta

Water and Sanitation

Water

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 91.2 percent of households. Pipe borne water forms the major sources of domestic water supply to the people in the Municipality.

A greater majority of households (40.5%) rely on pipe-borne outside dwelling. The proportion of urban (50.4%) is almost twice to rural (28.8%) for pipe-borne outside dwelling. About 9 percent of households have pipe-borne inside dwelling. Above 22 percent 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 been (34.9%) and (9.9%)

respectively. Over 20 percent use unprotected well for domestic activities whiles (17.6%) use pipe-borne outside dwelling and (16.4%) use public tap or stand pipe for domestic activities.

Sanitation

The Municipality with a population of 78,862 according to the 2021 Population and housing Census, has just 11,050 persons having access to toilet facilities and 8,920 persons practicing hand washing with soap. In addition, the inability of households to have access to improved toilet facilities is as a result of lack of knowledge of the existence of equally good and durable toilet facilities at affordable cost.

Waste disposal continues to be a rising challenge as population grows and along with the industrial development of municipality. Also, one of the difficult challenges of both urban and rural dwellers in the municipality is adopting modern and hygienic solid and liquid waste disposal systems. The Assembly is in the process of acquiring a permanent site for solid waste disposal.

Tourism

As a low lying coastal plain with the highest point only 53 metres above sea level interspersed with lagoons, creeks and mangrove forests, the Keta Municipality offers a great potential for tourism development in the country. With the recent expansion in tourist receptive facilities, one expects a corresponding increase in tourist attractions like the development of water sports, coconut grooves, cultural tourism and many others. Some tourist attractions in the Municipality are as follows:

Table 6: Some Tourist Attractions in the Municipality

S/N	Tourist Sites	Location
1	Hogbetsotso Festival	Keta
2	Fort Prinzenstein	Keta
3	Aborigines Beach Resort	Keta
4	Anlo Military Headquarters	Tsiame
5	Keta Sea Defence Site	Vodza-Adzido, Kedzi
6	Keta Lagoon Salt Pond	Havedzi
7	Togbi Tsali Shrine	Tsiame
8	Chief Coronation Site Awasadame-Tsiame	Tsiame
9	Natural Salt Production	Anlo Afiadenyigba, Anyako
10	Nesting Of Sea Turtles	Keta
11	Mangroove Swamp	Keta
12	Sandy Beaches	Keta

Source: Department of Trade & Industry (NBSSI/BAC) – Keta Municipal, 2022

Hospitality Sector

There are a lot of Hotels and Guesthouses in the Municipality which includes the following: Emancipation beach resort, Keta Beach Hotel, Agblor Lodge, Aborigines Beach hotel at Dzelukope, Sitsofe Guesthouse at Abor, Harmony Hotel at Anyako etc

Environment

The Keta Municipality's natural environmental condition is currently characterized by a number of problems. The principal objective that needs to be achieved under this focus area is reduction in the loss of biodiversity. The Horvi – Vui stretch of the Municipality has been under serious threats from the Sea: Sea Erosion. Over the years, the communities along the coastline from Horvi to Vui have suffered from various degrees of storm surges and coastal erosion with the impact greatly felt at Abutiakope and

With reference to the geological formation of the coastline of the Municipality, it would be observed that the coastline is fundamentally an all sandy beach with hardly, any form

of rocky formation and thus, highly susceptible to severe coastal erosion which has been the phenomenon over the years.

Also, the presence of the Keta lagoon is basically dependent on the amount of rainfall recorded in the year and the rivers and streams from upstream that feed it. This can result in significant reduction in the volume of water in the lagoon with the water receding over many kilometers and sometimes, severe droughts. This phenomenon has been attributed to siltation, high evaporation and the declining rainfall due to climate change. However, the situation of low water level in the lagoon and drought is not permanent, but largely dependent on the rainfall pattern of every year. Thus, a change in the climatic conditions in a particular year determines the state of the lagoon.

Although the with the help of the Government of Ghana, the Keta Sea Defense Wall has been constructed, the problem of soil erosion still lingers and getting worse by the day due to the constant and severe sand winning along the coast leading to the destruction of the coastline while threatening lives and infrastructure.

Climate Change

Adapting to the changing climate is inevitable for the Municipality which is prone to the negative effects of climate change. The long term change in average weather patterns in the Keta Municipality goes a long way to have negative effects on agriculture, fishing etc.

Effects of Climate Change in Keta Municipal

- Coastal erosion and Flooding
- Outbreak of pests and diseases
- Lagoon Drought
- Declining rainfall and inconsistent torrential rainfall
- Ocean acidification (carbon oxide concentration in the atmosphere)
- Variation in seasonal conditions

Key Issues/Challenges

- Deforestation around the Keta lagoon

- Inadequate economic data
- Sand winning, reclamation of wetlands for infrastructure development.
- Poor state of road infrastructure
- Malnutrition among children under 5 and anaemia among adolescents and pregnant women
- Teenage pregnancy
- Weak Assembly sub-structures and lack of basic infrastructure for effective work
- Limited access to health facilities for hard to reach areas
- Inadequate awareness on the causes of tidal waves, bush fires and domestic fires
- Poor environmental sanitation and hygiene practices
- Low Knowledge On HIV/AIDS
- Epidemic prone and pandemic diseases
- Child Right Abuse
- Inadequate economic opportunities for women and other vulnerable groups
- Low income levels for households
- Inadequate Infrastructure(classroom blocks)/ Teaching and learning materials etc)
- Haphazard development in towns and communities due to absence of layout
- High prevalence of diseases and pests
- Inadequate motor bike for School Improvement Support Officers (SISOs) for inspection and supervision.
- Poor maintenance of Infrastructure

Key Achievements in 2022

Regravelling of Havedzi to Afiadenyigba Junction Road



Construction 1 No. 6 Unit shops at Keta Market



Completion of 1 No. 2 Unit Kindergarten Block at Wenyagor



Trees/mangroves species supplied to Vui and other communities



Revenue and Expenditure Performance

The Revenue and Expenditure performance in the Municipality is as follows:

Revenue

Table 7: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	80,000.00	21,911.54	100,000.00	89,110.00	265,074.47	2,374.4	1.10
Other Rates	1,500.00	-	600.00	26.00	500.00	-	-
Fees	278,830.00	71,660.18	126,000.00	91,316.85	183,992.76	141,561.76	76.94
Fines	1,300.00	-	7,800.00	114.00	3,500.00	-	-
Licences	176,000.00	114,868.78	148,900.00	89,829.50	286,737.76	127,069.76	44.32
Land	56,207.00	50,168.23	60,600.00	73,595.04	104,000.00	89,194.35	85.76
Rent	70,200.00	191,831.94	5,540.67	4,336.00	91,150.00	56,150.32	61.60
Investment	25,000.00	-	1,000.00	-	-	-	-
Total	689,037.00	450,440.67	450,440.67	348,327.39	736,304.99	416,350.59	56.55

Table 8: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	689,037.00	450,440.67	450,440.67	348,327.39	736,304.99	416,350.59	56.55
Compensation Transfer	2,233,218.00	3,393,755.28	1,959,822.51	2,981,004.78	3,096,866.93	2,723,573.80	87.95
Goods and Services Transfer	90,000.00	66,933.04	101,290.00	43,889.64	108,537.00	68,875.90	63.46
GoG Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,197,673.33	2,409,337.51	3,847,373.05	1,118,903.02	4,243,339.99	1,120,746.33	26.41
DACF-RFG	774,000.00	423,654.58	-	622,403.00	378,449.00	1,134,512.80	299.78
MAG	50,000.00	105,500.79	80,811.00	50,455.16	61,453.00	-	-
UDG Transfer	200,000.00	-	-	-	-	-	-
MP Social Intervention Fund	600,000.00	-	380,449.00	-	497,966.21	60,000.00	12.05
UNISEF-ISS	-	-	-	-	25,000.00	-	-
Total	8,833,928.33	6,849,621.87	6,820,186.23	5,164,982.99	9,173,097.12	5,107,708.83	55.68

Expenditure

Table 9: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% perf. as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,233,218.00	3,393,755.28	1,959,822.51	2,981,004.78	3,096,866.93	1,956,610.27	63.18
Goods and Service	1,412,449.82	532,267.26	2,584,362.67	1,062,794.21	1,401,487.89	341,217.98	24.35
Assets	5,188,260.51	2,342,862.92	2,276,001.05	540,490.45	4,674,742.30	918,246.22	19.64
Total	8,833,928.33	6,268,885.46	6,820,186.23	4,584,289.44	9,173,097.12	3,216,074.47	35.06

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

- Enhance business enabling environment
- Promote implementation of forests, halt deforestation
- Facilitate sustainable and resilient infrastructure development.
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate-related events and disasters
- Deepen political and administrative decentralisation
- Improve decentralised planning
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including fin. risk protection., access to quality health-care services
- End hunger and ensure access to sufficient food
- Achieve access to equitable and equitable sanitation and hygiene
- Implement appropriate Social Protection System and measures

Policy Outcome Indicators and Targets

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Social protection for the vulnerable improved	Count of vulnerable persons enrolled	80	90	95	97	100	65	100	110	120	130
Child rights protected	Count of cases handled	60	55	60	57	60	37	60	61	62	63
Women economically empowered	Count of women trained in alternative livelihood	50	55	60	60	61	28	62	63	64	65
Vulnerability to climate-related events and disasters minimized	Count of trees planted	0	0	0	1,200	0	0	5000	5000	5000	5000
	Count of communities sensitized	15	7	20	16	25	14	30	35	40	45
Ensure free, equitable and quality education	Count of number of students who participated in STMIE	40	0	40	0	40	0	50	55	60	70

	Count of number of brilliant but needy students/ pupils Supported.	40	31	50	18	40	15	50	65	70	75
	BECE pass rate (%)	34	23.1	35.9	14	27.9	0	32.8	35.2	37.6	40
	Net enrolment in schools KG	63.3	78.5	63.5	79.3	65.5	79.9	83	85.5	88	90.5
	PRIMARY	99.2	95.3	104.5	96.6	96.4	96.3	97.6	98.8	99.7	100
	JHS	58	44.5	57.2	44.7	50.2	45.2	48.4	48.5	48.6	49
Improved environmental sanitation and hygiene.	Count of food vendors screened.	2,000	946	2,000	1,047	2,000	949	1,000	1,000	1,000	1,000
	Count of community and school health sessions held	4,000	3,194	4,000	3,341	4,000	3,835	4,000	4,000	4,000	5,000
	Count of household latrines constructed.	350	373	350	281	300	315	300	320	330	350
Sustainable, Spatially Integrated, Balanced and Orderly Development of	Percentage increase in development application	54	60	50	39	50	30	35	35	35	35

Human Settlements improved.	s approved.											
	Count of address maps produced	2	2	2	2	2	1	2	2	2	2	
	Proportion of office frontages landscaped	4%	2%	1%	1%	1%	2%	2%	2%	2%	2%	
General Management Efficient	Count of no. of general assembly meetings held	3	3	3	3	3	2	3	3	3	3	
Business Data collected	Counts of businesses	200	150	250	200	250	209	300	300	300	300	
Administrative Data Collected	Counts of administrative	150	110	200	150	250	210	250	250	250	250	
Project and programs on DDDP updated.	Count of Project and programs on DDDP updated.	4	0	4	0	4	1	4	4	4	4	
Stakeholders engagement meetings held (MPCU, BC, Town hall)	Count of meetings held	12	5	12	8	12	8	12	12	12	12	
	Count of persons	200	177	200	192	150	105	200	220	250	260	

meetings)	who access testing and counselling and positive										
Ensure accessible, equitable and quality universal health coverage for all	Institutional malaria case incidence per 100000 pop	300	297	450	438	320	240	150	120	100	90
	Percentage of children under five who are underweight	0.2	0.9	0.2	2.1	0.2	0.4	0.2	0.2	0.2	0.2
	Institutional Maternal Mortality Ratio	125/100,000	0	125/100,000	75.3/100000	125/100000	0	125/100,000	125/100,000	125/100,000	125/100,000
	Teenage pregnancy rate	0	12.9	12.9	13.5	12.9	16.0	12.9	12.9	12.9	12.9
Increased Micro, Small and Medium Enterprises(MSMEs)	No. of MSMEs created	20	15	20	10	20	7	20	20	20	20
	No. of Jobs created	20	15	20	10	20	7	20	20	20	20

Improved the development and promotion of Tourism potentials	No. of Tourism sites identified	5	1	1	1	1	1	2	2	2	3
	No. of Tourism potentials developed	1	1	1	1	1	NIL	1	1	1	1
Improvement in IGF collections	% growth in IGF	10	10.34	10	-14.82	10	15.10	10	10	10	10
Capacity of staff on LGS Protocols, Bye-Laws and other enactments improved	Count of staff abreast with LGS protocols improved	100	56	100	64	110	91	120	120	120	120
Capacity of staff and Assembly members, Sub-structures etc. enhanced	Count of staff, Assembly members, Sub-structures capacity enhanced	100	72	150	185	200	223	250	250	250	250
Capacity of HRMs enhanced	Count of staff in the department attend conference	2	0	2	0	2	0	2	2	2	2
Vulnerability to climate-related events and disasters minimized	Count of trees planted	0	0	0	1,200	0	0	5000	5000	5000	5000
	Count of communities sensitized	15	7	20	16	25	14	30	35	40	45
Facilitate easy	% increase in	100	50	100	0	100	60	100	100	100	100

movement	km of roads maintained										
----------	------------------------	--	--	--	--	--	--	--	--	--	--

Revenue Mobilization Strategies

- Enforcement of building regulations
- Gazetting of the 2023 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Continuous training of field agents on how to relate to rate payers, to avoid confrontation and maximising their operations
- Continually update data on all businesses within the Municipality
- Formation of taskforce
- Provide logistics for revenue officers
- Early generation and distribution of bills using dLRev Software
- Set up Revenue Points closer to the Rate Payers
- Conducting mass screening exercise for food vendors in the first month of 2023
- Ensure institutional compliance to environmental health sanitation and suitability certification
- Summon and prosecute defaulters under the various revenue heads
- Continuous investment in income generating infrastructure such as market stores, hostels, etc.
- Compile list of all occupants of Assembly buildings, stores, sheds, etc.
- Formalize tenancy agreement with all occupants of Assembly properties.
- Reallocate shops by recalcitrant occupant with huge arrears and pursue legal action to retrieve all sums owed the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Strengthen domestic resource mobilisation
- Deepen political and administrative decentralisation
- Improve decentralised planning

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

Forty six (46) officers, which include Administrators, Budget Analysts, Human resources, statisticians, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all operations and projects 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 transfers and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, 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 non-decentralized departments such as Education and Health.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organise Management, Tender committee, and Public relations and complaints committee meetings.	Number of quarterly meetings organized.	12	6	12	12	12	12
Organise statutory and non-statutory subcommittee meetings	Number of meetings organized.	27	18	27	27	27	27
Organise Executive Committee meetings	Number of meetings organized.	3	1	3	3	3	3
Organise General Assembly meeting	Number of meetings organized	3	1	3	3	3	3
Organise intersectoral meetings	Number of meetings organized	2	1	2	2	2	2
Organize quarterly servicing of Assembly's equipment	Assembly's equipment serviced	2	2	4	4	4	4
Review and disseminate client service charter	Client service charter reviewed	1	0	1	1	1	1
Undertake weekly radio discussions on the mandate and operations of the Municipal Assembly	Number of radio discussions undertaken	52	32	52	52	52	52
Update of Assembly's website	Assembly's website updated	10	20	52	52	52	52
Review and gazette Assembly Bye Law	Bye law reviewed and gazetted	0	0	1	1	1	1
Organise monthly meetings of MUSEC	Number of meetings organised	12	4	12	12	12	12

Support generic security operations	Security operations supported	4	2	4	4	4	4
MCE's community engagement	Number of communities engaged	27	20	35	35	35	35
Organise town hall meetings	Number of town hall meetings organised	4	0	4	4	4	4
Organise quarterly supervision visits of sub structures	Number of sub structures supervision conducted	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: 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 • Servicing of Assembly's equipment (Air-conditions, computers, printers etc.) 	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> • Procure 3 No. office tables and 5 No. swivel chairs • Procure 2 No. laptops, 1 No. desktops, 1 No. Giant Photocopier and 2 No. printers/Printers/scanners • Procure 1 No. office cabinets and 2 No. file shelves. • Procure IT accessories/software (External drive, Extension cord, Anti-virus, Records management software)
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organise 4 No. quarterly meetings of Management, Tender committee, and Public relations and complaints committee. • Organise 27 No. meetings of statutory and non-statutory subcommittees of the Assembly. • Organise 3 No. Executive Committee meetings • Organise 3 No. General Assembly meeting • Organise 2 No. intersectoral meeting 	<p>Maintenance, rehabilitation, refurbishment and upgrading of existing asset</p> <ul style="list-style-type: none"> • Operations and maintenance support for administrative infrastructure
<p>Procurement of office supplies and consumables</p>	

<ul style="list-style-type: none"> • Procurement printed material and stationery • Procurement of refreshment items 	
<p>Information, education and communication</p> <ul style="list-style-type: none"> • Review and disseminate client service charter • Undertake weekly radio discussions on the mandate and operations of the Municipal Assembly • Update of Assembly's website 	
<p>Legislative enactment and oversight</p> <ul style="list-style-type: none"> • Review and gazette Assembly Bye Law 	
<p>Security management</p> <ul style="list-style-type: none"> • Organise monthly meetings of MUSEC • 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 35 communities • Organise 4 No. town hall meetings 	
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Organise quarterly supervision visits of sub structures 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, 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 Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by eleven (15) officers comprising of seven (7) Finance officers, Four (4) Revenue Officers and Commission collectors and five (5) Internal Audit Officers with funding from GoG transfers.

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, and inadequate logistics for revenue mobilization and public sensitization.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Validation workshops attended	Number of meetings attended	4	3	4	4	4	4
MDFO's and Deputies quarterly meetings attended	Number of meetings attended	4	3	4	4	4	4
Financial statements prepared and submitted	Number of Statements submitted	12	8	12	12	12	12
Preparation and submission of Quarterly financial statements	Number of Statements submitted	4	2	4	4	4	4
Submission of Annual Account	Number of Accounts submitted	1	1	1	1	1	1
Submission of Internal Audit Risk Based Annual Plan and Report and Audit Committee Annual Report.	Number of reports submitted	3	1	3	3	3	3
Submission of internal audit quarterly report	Number of reports submitted	4	2	4	4	4	4
Monitoring of revenue collection at nine revenue zones Embark on project audit in	Number of monitoring reports	1	3	3	3	3	3
Embark on project audit in Communities by the Audit Committee (GIZ)	Number of project audits conducted	0	0	3	3	3	3
Support Dissemination of summarized Auditor General's report (GIZ)	Reports submitted to General Assembly	1	0	1	1	1	1
Internal Audit Annual Conference attended	Number of conference attended	1	1	1	1	1	1
Organize quarterly Audit Committee meetings	Number of meetings organized	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Treasury and accounting activities</p> <ul style="list-style-type: none"> • Attend quarterly validation workshops and MDFO's and Deputies quarterly meetings • Preparation and submission of monthly financial statements • Preparation and submission of Quarterly financial statements • Submission of Annual Account 	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> • Procure 2 No. laptops and 1 No. Desktop computer • Procurement of 1 No. Air-condition for Internal Audit
<p>Internal Audit Operations</p> <ul style="list-style-type: none"> • Monthly submission of HR Validation Audit Report • Submission of Internal Audit Risk Based Annual Plan and Report and Audit Committee Annual Report. • Submission of internal audit quarterly report • 3 No. monitoring of revenue collection at nine revenue zones • Embark on project audit in Communities by the Audit Committee (GIZ) • Support Dissemination of summarized Auditor General's report (GIZ) 	
<p>Revenue collection and management</p> <ul style="list-style-type: none"> • Carry out 3 No. ratepayer education and sensitization on the various revenue sources of the Municipality • Train 15 No. revenue collectors on bookkeeping, Fee-Fixing Resolution, Monitoring and Evaluation etc. 	
<p>Training and skills development</p> <ul style="list-style-type: none"> • Attend 1 No. Internal Audit Annual Conference 	
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Procurement of printed material and stationery(A4, toners etc) 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Organise quarterly Audit Committee meetings 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Strengthen the human and material resource capacity of all 'relevant' departments and units
- Promote effective implementation of policies and improved productivity and service delivery measures and enhancement programmes.

Budget Sub- Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between staff of the Assembly and its stakeholders as well as creating a cordial, healthy and good working environment.

The beneficiaries of the sub-program include: All Staff of the Assembly (Established and Casual, National Service Personnel and Interns), the General Assembly (Assembly members, Members of Zonal Councils, Unit Committee Members) and other stakeholders. The sources of fund for this sub-program include the DACF, DPAT Capacity Building Support Fund, IGF and GoG.

Currently, the staff strength of the Department of Human Resource Management is two (2). Implementation of the sub-program will be spread across the four (4) quarters in the year.

The implementation of the sub-programme will be spread across all the four quarters of the year and it would involve all staff in the various departments and units.

The challenges faced by the department include: Inadequate logistics (computers, printer, office chairs, files, external hard-drives for backup etc., capacity building gaps amongst staff and other stakeholders)

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments organized	Number of Sensitization fora held	2	1	2	2	2	2
Capacity building for staff and Assembly members, Sub-structures etc. organized	Number of Capacity building programmes held	1	2	4	4	4	4
HR Annual Conferences attended	Number of HR Conferences attended	0	0	1	1	1	1
Departmental reports (weekly, monthly, quarterly, bi-annual and annual reports) submitted	Number of monthly reports submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development <ul style="list-style-type: none"> Organize 2No. sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments Organize 4No. Capacity building for staff and Assembly members, Sub-structures etc. Attend HR Annual Conferences 	
Procurement of office supplies and consumables <ul style="list-style-type: none"> Internet Data, Stationery, etc 	
Internal Management of the Organisation <ul style="list-style-type: none"> Submit departmental reports (weekly, monthly, quarterly, bi-annual and annual reports) 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Enhance capacity for high-quality, timely and reliable data
- Enhance participatory planning and budgeting ,implementation, monitoring and coordination at all levels within the municipality

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 of rules, value for money and enhance performance.
- Data collection
- Organizing stakeholder meetings, public forums and town hall meetings.

Ten (10) officers will be responsible for delivering the sub-programme comprising (2) Principal Planning Officer and Senior Planning Officer, (2) assistant development planning officers one (1) statistician, one (1) Senior Budget Analyst, two (2) Assistant Budget Analyst and two (2) Assistant Budget Officer.

The main funding source of this sub-programme is District Assembly Common Fund and Internally Generated Funds. Additional source of fund for Statistical Department is

GoG transfer. 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, Inadequate field officers, logistics (Laptops, Desktop, Printers, Motorbike etc), Conflict of functions of departments leading to insurance of high bills, Lack of cooperation of departments for Coordination, Poor stakeholders' engagement in planning and budgeting and Inability to implement public education.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Data Collection	Number of Business Data collected	200	209	300	300	300	300
	Number of Administrative Data Collected	150	210	300	300	300	330
	Quarterly update of project and programs of the assembly online web based system named DDDP.	0	1	4	4	4	4
Organization of quarterly budget committee meetings	Number of quarterly budget committee meetings organised.	4	3	4	4	4	4
Organization of quarterly MPCU meetings	Number of quarterly MPCU meetings organised	4	2	4	4	4	4
Organization of Stakeholders engagement meetings	Number of Stakeholders engagement meetings held	3	2	3	3	3	3
Composite Budget prepared based on Composite Annual Action Plan	Number of Composite Annual Action plan prepared	1	0	1	1	1	1
	Number of Composite Budget prepared	1	0	1	1	1	1
Compliance with budgetary provision	% expenditure kept within budget	100	65	100	100	100	100
Monitoring &	Number of quarterly						

Evaluation	monitoring reports submitted	4	2	4	4	4	4
	Number of quarterly progress reports submitted	4	3	4	4	4	4
	Number of Annual Progress Reports submitted	1	0	1	1	1	1
Quarterly budget performance reports submitted to VRCC	Number of Quarterly budget performance reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: 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 	Procurement of office equipment and logistics <ul style="list-style-type: none"> Procurement of office logistics (motor bike, printer, Laptops, Desktops etc) for the purpose of the day-to-day running of the office Procure 1 No. Projector for MPCU
Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> Organize quarterly monitoring and evaluation activities for all projects under implementation 	
Data collection, analysis and management <ul style="list-style-type: none"> Collect analyse and manage , administrative data 	
Training on methods and statistical concepts <ul style="list-style-type: none"> Attend seminars, conferences and workshops. Train Assembly members (Sub-Committee Conveners) to understand vulnerability and gender responsive planning. Train assembly members and sub-structures on their roles and responsibilities with focus on planning and budgeting. (Acts and L.I.) Train Heads of Departments and other technical staff in elements of project management. Train MMDAs (Social Welfare, Planning officers, district statisticians, budget officers, MIS Officer-Education etc) on metadata and data collection templates for effective Database management including those on vulnerable groups. 	

<ul style="list-style-type: none"> • Budget Production Workshop Session (2023) MMDAs are involved • Zonal / District MPI Report Dissemination. 	
<p>Budget preparation and Coordination</p> <ul style="list-style-type: none"> • Attendance of Regional Budget hearings and Annual Budget Production Workshops • Build capacity of various stakeholders in plan preparation and implementation • Establish and periodically update revenue database of the Assembly • Prepare and gazette Fee-Fixing and Rate imposition document of the Assembly • Prepare 2022-2025 MTDP, 2024 Annual Action Plan, RIAP & Budget. 	
<p>Budget Implementation and Performance Reporting</p> <ul style="list-style-type: none"> • Preparation of monthly and Quarterly performance reports. • Submission of quarterly performance reports to VRCC. 	
<p>Rating and Billing</p> <ul style="list-style-type: none"> • Undertake rating of businesses and Issuance of bills using the dLRev software 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including fin. risk protection., access to quality health-care services
- Implement appropriate Social Protection System and measures

Budget Programme Description

The Social Service Delivery programme 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 programme 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 programme 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 and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development Sub-Programme is responsible for Pre-School, Special School, Basic Education, Youth and Sports Development or organization and Library Services at the District level. Key Sub-Programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- 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 District.

Organizational units delivering the sub-programme include the Ghana Education Service and Complementary Education Agency. Funding for this Sub-Programme is drawn from GoG, DACF, DACF-RFG and Assembly's Internally Generated Funds.

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

The sub-programme has total staff strength of fifty-five (55). Major challenges hindering the success of this Sub-Programme include inadequate logistics for both the Municipal Education Office and the schools, inadequate routine inspection, monitoring and supervision of schools, inadequate classroom blocks, hard to reach areas (Lawoshieme, Agorvinu, Wenyagor, etc.), lack of vehicle for other officers (e.g., Chief Inspector of schools) and inadequate motor bike for School Improvement Support Officers (SISOs) for inspection and supervision.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Students supported to attend STMIE	Number of student supported	0	0	50	55	60	70
My First Day at School observed	Number of schools that observed My First Day	0	0	41	41	41	41
Annual Educational Review meeting Organized	Number of meetings organized	0	1	1	1	1	1
Brilliant but needy students/ pupils Supported.	Number of student supported	10	18	50	65	70	75
Monitoring and supervision by MEOC organized	Number of monitoring organized	0	0	1	1	1	1
Quarterly Municipal Education Oversight Committee meetings organized	Number of meetings organized	4	3	4	4	4	4
Official celebration organised	Independence Day	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
Classroom block constructed	Number of classroom	0	2	2	2	2	2

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 50 students to attend STMIE • Observe My First Day at School in 41 schools. • Organise Annual Educational Review meeting • Support 50 brilliant but needy students/ pupils. 	<p>Acquisition of movable and immovable asset.</p> <ul style="list-style-type: none"> • Complete construction of 1No.6 unit classroom block at Abor. • Complete payment for 500 dual desks procured. • Procure new 500 mono and dual desk for schools in the Municipality
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Monitor BECE examination • Organise 1No. Monitoring and supervision by MEOC. 	<p>Maintenance, rehabilitation, refurbishment and upgrading of existing asset</p> <ul style="list-style-type: none"> • Renovate 1No. classroom blocks at Gbetuinu M/A primary school
<p>Administrative and Technical meetings</p> <ul style="list-style-type: none"> • Organize quarterly Municipal Education Oversight Committee meetings 	
<p>Official/ National Celebration</p> <ul style="list-style-type: none"> • Observe Independence Day Anniversary 	
<p>Information, education and communication</p> <ul style="list-style-type: none"> • Organize sensitization workshops for parents of special children in 10 communities 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and 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. The total staff strength of the sub-programme is one hundred and eighty-three (183). 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 entire citizenry in the district.

Challenges militating against the success of this sub-programme include malnutrition among children under 5 and anaemia 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 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Municipal Committee of Ghana AIDS Commission meetings organized	Number of meeting organized	4	3	4	4	4	4
HIV/AIDS Testing and Counselling services organized	Number of people tested and counselled	1,485	848	1,500	1,550	1,600	1,752
Prevention of Mother to Child Transmission on HIV/AIDS monitored	Number of sites/facilities monitored	14	14	14	14	14	14
Sensitization/ awareness creation on HIV/AIDS carried out	Number of awareness programmes carried out	4	3	4	4	4	4
Capacity building programmes for nurses on Malaria case management organized	Number of capacity building programmes organized	1	1	1	1	1	1
Food demonstration in communities with high malnutrition conducted	Number of food demonstration in communities organised	12	4	20	20	20	20
Biannual nutritional survey in communities with high malnutrition cases carried out	Number biannual nutritional survey in communities organised	1	0	10	10	10	10
Advocacy sessions with stakeholders, religious and traditional leader on adolescents, sexual and reproductive health	Number of advocacy sessions organised	0	0	2	2	2	2

organized							
Refresher training for midwives on active management of labour using a pathograph conducted	Number of midwives trained	40	0	15	20	30	40
National Immunization programmes Supported	Number of Immunization programmes Supported	1	1	1	1	1	1
World AIDS Day observed	World AIDS Day observed	1	0	1	1	1	1
Municipal Health Committee meetings organized.	Number of Committee meetings organised	4	3	4	4	4	4
Awareness programmes on Covid-19 organized.	Number of awareness programmes organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <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 	<p>Acquisition of movable and immovable assets</p> <ul style="list-style-type: none"> Complete construction of 12Unit hostel facility at Keta Nurses and Midwifery Training College (Phase I) Construction 1 No. 12 Unit hostel facility at Keta Nurses and Midwifery Training College (Phase II)
<p>Public Health services</p> <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 leaders on adolescents, sexual and reproductive health Conduct refresher training for 15 midwives on 	

active management of labour using a pathograph <ul style="list-style-type: none"> • Organize • Support National Immunization programmes 	
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 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. Strengthen social protection for the vulnerable
2. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
3. Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors

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 in mainstream of development and also improve the social wellbeing 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 a total staff strength of five (5) officers with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Some of the challenges this sub-programme hopes to address include: child abuse, marginalization of vulnerable people, low involvement of persons with disability in developmental issues, low income levels for households, lack of economic opportunities for women, lack of logistics and poor environmental sanitation and personal hygiene.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Vulnerable persons (LEAP beneficiaries, OVCs) on the NHIS program enrolled	Number of vulnerable	97	65	100	110	120	130
Persons Living with Disability (PWDs) in income generation, education and medical care supported	Number of Persons	30	43	60	61	62	63
family and child welfare cases handled	Number of cases	57	37	60	61	62	63
public education exercises on women empowerment and gender mainstreaming organized	Number of public exercises education	9	5	8	9	10	11
Capacity building in alternative livelihoods for women organized	Number of women	56	28	60	61	62	63
Community meetings on family life matters and WATSAN activities Organized	Number of meetings	4	2	4	5	6	7
Disability Fund Management Committee Meetings Organized	Number of meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social Intervention or Social Protection</p> <ul style="list-style-type: none"> Enrol hundred (100) vulnerable persons (LEAP beneficiaries, OVCs on the NHIS program). 	<p>Procurement of Office Equipment's and Logistics</p> <ul style="list-style-type: none"> Procure laptop, cupboard, repair and service computers and motorbikes
<p>Disability Inclusive Development</p> <ul style="list-style-type: none"> Support sixty (60) Persons Living with Disability (PWDs) in income generation, education and medical care 	
<p>Child Right Promotion and Protection or Child Protection and Development</p> <ul style="list-style-type: none"> Handle sixty (60) family and child welfare cases 	
<p>Gender Mainstreaming</p> <ul style="list-style-type: none"> Organize eight (8) public education exercises on women empowerment and gender mainstreaming 	
<p>Community Mobilization and Education</p> <ul style="list-style-type: none"> Organize capacity building in alternative livelihoods for sixty (60) women Organize four (4) community meetings on family life matters and WATSAN activities 	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> Organize 4 No. Disability Fund Management Committee Meetings 	
<p>Training and Skill Development</p> <ul style="list-style-type: none"> Participate in training workshops conferences, seminars and meetings 	
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> Monitor and supervise after care cases quarterly 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- By 2030 provide legal identity for all, including birth registration.

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program 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.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by Five (5) staff, two (2) are permanent and three (3) volunteers of the Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and logistics.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Birth certificates Issued	Number of certificates (Below 1year)	2,300	1,724	1,500	1,400	1,300	1,200
	Number of certificates (1-59years)	1,870	950	800	700	600	500
death certificates/burial permits Issued	Number of certificates/burial permits (Male)	280	286	300	300	300	300
	Number of certificates/burial permits (Female)	198	200	220	240	240	240

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Procurement of Office Supplies and Consumables</p> <ul style="list-style-type: none"> Procure stationery, file covers, tonner, ark files 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable Sanitation and hygiene

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 aims at 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 conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- 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 District Health Directorate, Environmental Health Unit and Finance 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 various health facilities and entire citizenry in the district. The beneficiaries of this sub-programme are the people of the municipality.

The number of personnel delivery programme is eighteen (18) staffs 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 carry out environmental health activities.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Medical screening of food vendors, environmental health inspection and certification undertaken.	Number of vendors screened and certified.	1,047	949	1,000	1,000	1,000	1,000
Community/ School health education sessions undertaken.	No. of educational sessions	49	35	49	49	49	49
Construction, implementation & Monitoring of CLTS done.	No. of household latrines.	281	315	300	320	330	350
Routine burial of paupers undertaken.	No. of paupers	5	5	5	5	5	5
Quarterly monitoring of fumigation and waste management activities (landfill site and Sanitation Improvement Package) undertaken.	No. of monitoring.	4	3	4	4	4	4
Monthly clean up exercise undertaken.	No. of clean up exercise	12	8	12	12	12	12
Acquisition and Development of final disposal site for solid waste done.	No. of final disposal site.	0	0	1	0	0	0
Pen for stray animals at constructed.	No. of pens constructed.	0	0	1	1	1	1
Repair of Cesspool Emtier done.	No. of cesspool emptier repaired.	0	0	1	0	0	0

Noise emission equipment bought.	No. of noise emission.	0	0	1	0	0	0
----------------------------------	------------------------	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management <ul style="list-style-type: none"> • Carry out Medical screening of food vendors, environmental health inspection and certification. • Carry out community/ School health education sessions • Promote construction, implementation & Monitoring of CLTS • Undertake routine burial of paupers. • Carry out quarterly monitoring of fumigation and waste management activities (landfill site and Sanitation Improvement Package). • Undertake monthly clean up exercise • Repair of Cesspool Emptier 	Acquisition of movable and immovable assets. <ul style="list-style-type: none"> • Acquisition and Development of final disposal site for solid waste. • Construction of 2No. Pen for stray animals at Keta and Abor. • Calibration of noise emission equipment.
Procurement of office supplies and consumables	Procurement of office equipment and logistics <ul style="list-style-type: none"> • Purchase of Laptop and Accessories • Purchase of 1No. Motor bikes.
Official / national celebrations <ol style="list-style-type: none"> 1. Global Hand washing Day (15th September), 2. World Toilet Day (19th September), 3. World Environment Day (5th June), 4. World Water Day (22nd March). 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development.
- Promote Sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlements.

Budget Programme Description

The programme 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote Sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlements.

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 tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structure plans for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- 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;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of houses and related issues.

This sub-programme is funded from the Central Government transfers and Internally Generated Fund which go to the benefit of the entire citizenry in the District. The Operational running of the department is sometimes supported by Government of Ghana (GoG) goods and services allocation which is very untimely and in arrears.

Under this, four (4) officers are responsible for delivering the sub-programme. They are officers of the Physical Planning Department which now composed of the Parks and Garden. Due to lack of staff, the department sometimes depends on temporal staffs which are paid to achieve the sub-programmes and service personnel.

Main Sub-programmes of the department include: Land use and Spatial planning with sub-programmes as preparation of local and structure plans, organization of 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 as the definition of planning is simply to make people happy.

The sub-programme is manned by PPD but faced with the operational challenges which include: Lack of vehicle and basic logistics, inadequate staffing, Haphazard development, Inadequate Gardening equipment for Parks and Gardens operations.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Address maps prepared	Number of address maps	2	1	1	1	1	1
street names with signage installed	signage installed	20	10	20	20	20	20
development permits issued	Number of development permit	39	14	40	45	50	55
Structure Plan prepared .	Number of Structure Plan	1	1	1	1	1	1
Local Plan prepared	Number of Local Plans	2	1	2	2	2	2
Monthly Spatial Planning Committee meetings held	Number of Spatial Planning Committee Meetings	12	8	12	12	12	12
Monthly Technical Sub-Committee Meetings held.	Number of Technical Sub-committee meetings	12	8	12	12	12	12
Assembly Lands documented	Number of Assembly lands.	4	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Land Use and Spatial Planning</p> <ul style="list-style-type: none"> ▪ Prepare 2.No. local plan for Afiadenyigba ▪ Prepare 1. No. Structure Plan for Kedzi, Vodza and Keta. ▪ Carry out monthly development control activities 	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> ▪ Purchase of software for development control.
<p>Street Naming and Property Addressing System</p> <ul style="list-style-type: none"> ▪ Prepare one address map <ul style="list-style-type: none"> ○ Carry out digitization of new parcels at Afiadenyigba area. ○ Undertake Ground trotting extension work to Afiadenyigba ○ Number properties ▪ Carry out installation and maintenance work on signage. 	
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> ▪ Organise 12 Technical Sub-Meetings ▪ Organise 12 Spatial Planning Committees Meetings. ▪ Organise Quarterly SAT Meetings 	
<p>Procurement of office Supply and Consumables</p> <ul style="list-style-type: none"> ▪ Purchase of printed materials and stationaries (A4, A3 and Bond Sheets and Rulers, Radiograph pens) 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

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 and Water Management is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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. Key challenges encountered in delivering this sub-programme include

inadequate staffing, office equipment maintenance and logistics (vehicle, office equipment).

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development control activities undertaken	Number of developmental activities	20	10	25	25	25	25
Quarterly site supervision and monitoring undertaken	Number of supervision and monitoring	4	2	4	4	4	4
Official residential bungalows renovated	Number of official residential bungalows.	2	2	2	2	2	2
feeder road gravelled	Km of feeder roads	2	0	1	1	1	1
office blocks renovated	Number of office blocks.	0	0	4	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Undertake development control activities • Undertake quarterly site supervision and monitoring 	<p>Maintenance, rehabilitation, refurbishment and upgrading of existing assets.</p> <ul style="list-style-type: none"> • Complete payment for spot improvement, regravelling works and construction of concrete bridges works from Glime to Atime, Hatorgodo to Lawoshime and Norliwotagbor • Renovation of 2No. Office blocks and 2No. office rooms • Complete payment for renovation works at PWD Yard • Complete payment for renovation works at Keta Judges bungalow, Abor court, MCD, MBA, Works, MFO and other residential and office accomodations
<p>Procurement of office supplies and consumables.</p> <ul style="list-style-type: none"> • Procure printed materials and stationery (A4, toners etc) 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 Two (2) officers 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 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Roads Reshaped	Km of roads	0	15	25	30	30	30
Bituminous surfaced roads Patched	Metres of roads	0	0	1,500	1,500	1,500	1,500
Speed tables on selected roads Constructed	Number of speed tables	0	0	3	3	3	3
Grass cutting along selected roads undertaken	Square meters of grass cutting.	0	0	100	100	100	100
Desilting of culverts and drains done Desilted	cubic meters of culverts and drains	0	0	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> Procurement of printed material and stationery (A4, toners etc.) 	
<p>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> Reshaping of 25 km selected roads in the Municipality Patching 1500 cubic meters of bituminous surfaced roads in the Municipality Construction of 3 No. speed tables on selected roads within the municipality Undertake grass cutting of 100 square meters along selected roads within the Municipality Desilt 500 cubic meters of culverts and drains 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To facilitate the development and implementation of policies on trade, industry and tourism in the Municipality
- End hunger and ensure access to sufficient food

Budget Programme Description

The programme seek 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 sub-programme is funded from the Government of Ghana transfers and support from Assembly's Internally Generated Funds. The sub-programme has total staff strength of Sixteen (16) will be delivering these sub-programme. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the development and implementation of policies on trade, industry and tourism in the Municipality thereby to;

- a. Promote local trade and investment
- b. Enhance business enabling environment
- c. Support entrepreneurs and MSMEs development
- d. Diversify and expand the tourism industry for economic development

Budget Sub-Programme Description

The Business Advisory Centre (BAC) is an apex agency under Trade and Industry responsible for MSMEs development, promotion and implementation. The Department of Trade, 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 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, 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 the creation of new jobs.

The sub-programme is funded from the GoG, DACF and Assembly's Internally Generated Funds. The sub-programme has total staff strength of four (4), two from BAC and two from Co-operatives. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
MSMEs training in vocational and technical programmes held	No. of training	20	15	20	20	20	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs	15	3	10	10	10	10
Regularization of MSMEs businesses supported	No. of MSMEs	20	7	10	10	10	10
Economic groups for women formed and registered	No. of economic groups	10	4	15	15	15	15
Women groups in business promotion and management trained	No. of women groups	20	8	10	10	10	10
Tourism potentials in the Municipality identified	No. of tourism potentials	1	1	2	2	2	2
Tourism Potential in the Municipality developed	No. of tourism potential	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 35: 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 100 MSMEs • Participate in Trade and Tourism Investment Fairs • Support 50 MSMEs to regularize their businesses • Supervise, Monitor and Evaluate projects (Monthly) • Form, register and audit 25 economic groups for women • Train 50 women groups in business promotion and management • Prepare and implement Local Economic Development Plan for 2023 	
<p>Development and promotion of Tourism potentials</p> <ul style="list-style-type: none"> • Identify 5 tourism potentials in the Municipality. • Develop 1 Tourism Potential in the Municipality 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

Budget Sub- Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate funds and logistics for public education and sensitization and Veterinary services.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planting for export and rural development supported	Number of Farmers	64	100	100	100	100	100
National Farmers Day observed and celebrated	Number of reports	1	0	1	1	1	1
Database on farmers/FBOs updated and managed	Number of farmers	20,184	20,189(dead=15, new entry=29, exit=9)	20,201 (dead=19, new entry=35, exit=4)	20,218(dead=10, new entry=38, exit=11)	20,234(dead=12, new entry=32, exit=4)	20,189(dead=15, new entry=29, exit=9)
Seed farmers trained and supervised in quality seed productions	Number of farmers	6	5	7	7	7	7
Conservation agriculture demonstrations established	Number of demonstrations Farms	2	2	2	2	2	2
Monthly market data collected and analysed	Number of data	12	8	12	12	12	12
Pest and disease surveillance on crop and livestock across the Municipality conducted	Number of surveillance	16 (4per quarter)	16 (4per quarter)	16 (4per quarter)	16 (4per quarter)	16 (4per quarter)	16 (4per quarter)
Monthly technical review meetings and TEDMAG training conducted for AEAs meetings held	Number of review meeting	12	8	12	12	12	12
Farm and home visits by AEAs conducted	Number of visitations	570	402	576	576	576	576

Women training in alternative livelihood within the municipality held	Number of women	12	8	12	12	12	12
Planting for food and jobs established	Number of demonstration farms	4	3	4	4	4	4
Government policies on Planting for food & jobs disseminated	Number of dissemination carried out	2	1	2	2	2	2
Sensitizations fishermen on aquaculture and fisheries held	Number of sensitization	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> • Update and manage database on farmers/FBOs (500 farmers) • Train and supervise 7 seed farmers in quality seed production through farm and/ or home visits by AEAs • Promote planting and jobs (4 field demonstrations) • Organize 1 field day and establish 2 conservation agriculture demonstration • Conduct and analyse monthly market data 	
<p>Extension Services</p> <ul style="list-style-type: none"> • Conduct 16 pest and disease surveillance on crop and livestock across the Municipal • Conduct monthly technical review meetings and TEDMAG training for AEAs @Keta • Train and support 12 women in alternative livelihood within the municipality • Conduct 16 farm and home visit by 3AEAs to sensitized farmers in new tech to improve yields • Disseminate Government policies on Planting for food on various radio stations and communities like Keta, Abor, Anyako (Twice a year) • Conduct 1 RELC meeting in a year • Carryout 12No Sensitization of fishermen on aquaculture and fisheries development as well as Pest and disease surveillance 	

Production and acquisition of improved agricultural inputs <ul style="list-style-type: none"> • Support to Planting for Export and Rural Development (1000 coconut seedlings) 	
Official / national celebrations <ul style="list-style-type: none"> • National Farmers Day 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters
- Promote afforestation, halt deforestation and create awareness on the values of wet lands and its fragility
- Promote turtle conservation, education, ecotourism and protect habitat of water birds and promote bird watching

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 deforestation along the lagoon, environmental degradation along the water bodies, inadequate awareness on the causes of tidal waves, bush fires and domestic fires, low knowledge on the importance of biodiversity and wetlands values, cutting down of vegetation around the Keta lagoon, sand winning, and reclamation of wetlands for infrastructure development.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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 Twelve (12) staff as at October 2022. 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 deforestation along the lagoon, environmental degradation along the water bodies, inadequate awareness on the causes of tidal waves, bush fires and domestic fires, and inadequate logistics for public education and sensitization.

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Plant trees along the Keta Lagoon	Number of trees	1,200	-	5,000	5,000	5,000	5,000
Disaster Preparedness Action Plan for 2023 Prepared	Number of Disaster Preparedness Action Plan	1	1	1	1	1	1
disaster prone areas in communities identified	Number of disaster prone communities	0	1	12	15	20	25
Disaster Volunteer Groups in schools formed	Number of Disaster Volunteer Groups	0	0	10	12	15	18
Monthly Climate change education on floods and fires in the Municipality carried out	Number of Climate change education	6	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 39: 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"> • Plant 5000 trees along the Keta Lagoon • Prepare Disaster Preparedness Action Plan for 2023 • Identify disaster prone areas in 12 communities in the municipality • Form Disaster Volunteer Groups in 10 schools in the Municipality 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Carry out monthly Climate change education on floods and fires in the municipality 	
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • A box of A4 sheets • Two (2) 83A toner cartridges 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Promote afforestation and halt deforestation
- Create awareness on the values of wet lands 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.

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 Forestry and 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 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Mangroves, fruit trees and woodlots raised and planted	Number of seedlings	12,500	9,500	20,000	20,000	20,000	20,000
Community education on climate change and wetlands values organized	Number of public education	0	2	8	8	8	8
Radio programmes to educate the general public on climate change, wetlands, biodiversity and Ghana Wetlands Regulation 1999, LI 1659 organized	Number of radio programmes	4	2	12	12	12	12
Signage to promote ecotourism on bird watching and night sea turtle viewing developed and erected.	Number of signage	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 41: 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"> • Raise and plant 20,000 mangroves, fruit trees and woodlots • Organize 8No. community education on climate change and wetlands values • Organize 12 No. radio programmes to educate the general public on climate change, wetlands, biodiversity and Ghana Wetlands Regulation 1999, LI 1659. 	
Develop and erect 4 No. signage to promote ecotourism on bird watching and night sea turtle viewing in the Municipality	

PART C: FINANCIAL PERFORMANCE

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	2,681,552		
130201 17.1 strengthen domestic resource mob.	11,199,055	144,660		
150101 Enhance business enabling environment	0	161,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	116,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,430,855		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	96,080		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	166,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	18,000		
410101 Deepen political and administrative decentralisation	0	1,502,736		
410201 Improve decentralised planning	0	440,720		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	969,374		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,817,215		
550201 2.1 End hunger and ensure access to sufficient food	0	361,827		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	989,436		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	303,600		
Grand Total ¢	11,199,055	11,199,055	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
126 02 00 001 22				
Finance, ,	11,199,054.51	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	468,709.99	0.00	0.00	0.00
1412031 Property Rate Arrears	217,709.99	0.00	0.00	0.00
1413001 Property Rate	250,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 PERMITS				
Property income [GFS]	13,200.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	3,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10.00	0.00	0.00	0.00
1412032 Building Processing Charge	9,590.00	0.00	0.00	0.00
Sales of goods and services	72,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	62,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	316,405.00	0.00	0.00	0.00
1422008 Business Centers	600.00	0.00	0.00	0.00
1422009 Bakers License	450.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	11,500.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	100.00	0.00	0.00	0.00
1422024 Private Education Int.	9,580.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,200.00	0.00	0.00	0.00
1422033 Stores	9,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	90,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	600.00	0.00	0.00	0.00
1422051 Millers	1,800.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	250.00	0.00	0.00	0.00

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

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422058 Automobile Companies	0.00	0.00	0.00	0.00
1422063 Florists And Allied Products	500.00	0.00	0.00	0.00
1422066 Public Letter Writers	150.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	450.00	0.00	0.00	0.00
1422112 Aluminum products	220.00	0.00	0.00	0.00
1422114 Butchers license	100.00	0.00	0.00	0.00
1422120 Fish Farming	500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	400.00	0.00	0.00	0.00
1422127 Non Governmental Institution	800.00	0.00	0.00	0.00
1422128 Telecommunication Companies	8,000.00	0.00	0.00	0.00
1422130 Transport unions	900.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	2,500.00	0.00	0.00	0.00
1422139 wood fuel	500.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	100.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	300.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	1,875.00	0.00	0.00	0.00
1422176 Building Materials	1,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	300.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	1,250.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	800.00	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	300.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	300.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	1,000.00	0.00	0.00	0.00
1422213 Fabric Dealers ? Sales Licence	300.00	0.00	0.00	0.00
1422215 Fishing Nets and Accessories Dealers Licence	300.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	3,000.00	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	4,400.00	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	500.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	2,000.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	200.00	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

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422265	Utility Vendors Licence	9,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	550.00	0.00	0.00	0.00
1422273	Boutiques	100.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	300.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	450.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	1,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	42,780.00	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
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
Output	0004 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	72,000.00	0.00	0.00	0.00
1415002	Ground Rent	20,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
1415063	Housing Rent	20,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	259,350.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1423001	Markets Tolls	98,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,500.00	0.00	0.00	0.00
1423011	Marriage Registration	2,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	500.00	0.00	0.00	0.00
1423014	Dislodging Fees	50,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	600.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423839	Business /product promotion	1,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	1,000.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	500.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	42,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	25,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	28,750.00	0.00	0.00	0.00
Output	0006 FINES				
	Fines, penalties, and forfeits	16,000.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430024	Building Offences	4,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	1,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	3,000.00	0.00	0.00	0.00
Output 0007 GRANTS AND OTHER RELEASES					
From foreign governments(Current)		9,891,389.52	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,476,809.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,497,940.39	0.00	0.00	0.00
1331003	DACF - MP	509,200.80	0.00	0.00	0.00
1331008	Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,232,145.00	0.00	0.00	0.00
Output 0008 INVESTMENT INCOME					
Property income [GFS]		90,000.00	0.00	0.00	0.00
1415008	Investment Income	90,000.00	0.00	0.00	0.00
Grand Total		11,199,054.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	11,199,055	11,225,870	11,311,045
Management and Administration	0	0	0	3,648,528	3,664,132	3,685,014
	0	0	0	1,373,410	1,386,984	1,387,144
	0	0	0	965,141	967,171	974,792
	0	0	0	141,500	141,500	142,915
	0	0	0	1,114,477	1,114,477	1,125,622
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	4,666,653	4,672,523	4,713,319
	0	0	0	599,028	604,898	605,018
	0	0	0	121,671	121,671	122,888
	0	0	0	84,701	84,701	85,548
	0	0	0	1,374,508	1,374,508	1,388,253
	0	0	0	254,600	254,600	257,146
	0	0	0	2,232,145	2,232,145	2,254,466
Infrastructure Delivery and Management	0	0	0	1,840,308	1,843,261	1,858,711
	0	0	0	339,632	342,569	343,029
	0	0	0	70,320	70,337	71,023
	0	0	0	170,000	170,000	171,700
	0	0	0	1,260,355	1,260,355	1,272,959
Economic Development	0	0	0	761,566	763,953	769,182
	0	0	0	253,739	256,126	256,276
	0	0	0	142,533	142,533	143,958
	0	0	0	113,000	113,000	114,130
	0	0	0	220,000	220,000	222,200
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	282,000	282,000	284,820
	0	0	0	8,000	8,000	8,080
	0	0	0	274,000	274,000	276,740
Grand Total	0	0	0	11,199,055	11,225,870	11,311,045

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Keta Municipal - Keta	0	0	0	11,199,055	11,225,870	11,311,045
Management and Administration	0	0	0	3,648,528	3,664,132	3,685,014
SP1: General Administration	0	0	0	2,036,742	2,044,838	2,057,109
21 Compensation of employees [GFS]	0	0	0	809,606	817,702	817,702
211 Wages and salaries [GFS]	0	0	0	809,606	817,702	817,702
21110 Established Position	0	0	0	809,606	817,702	817,702
22 Use of goods and services	0	0	0	1,007,136	1,007,136	1,017,207
221 Use of goods and services	0	0	0	1,007,136	1,007,136	1,017,207
22101 Materials - Office Supplies	0	0	0	153,200	153,200	154,732
22102 Utilities	0	0	0	136,000	136,000	137,360
22104 Rentals	0	0	0	34,034	34,034	34,375
22105 Travel - Transport	0	0	0	335,745	335,745	339,103
22107 Training - Seminars - Conferences	0	0	0	232,677	232,677	235,004
22109 Special Services	0	0	0	103,479	103,479	104,514
22113	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	339,838	341,790	343,237
21 Compensation of employees [GFS]	0	0	0	195,178	197,130	197,130
211 Wages and salaries [GFS]	0	0	0	195,178	197,130	197,130
21110 Established Position	0	0	0	188,218	190,100	190,100
21112 Wages and salaries in cash [GFS]	0	0	0	6,960	7,030	7,030
22 Use of goods and services	0	0	0	144,660	144,660	146,107
221 Use of goods and services	0	0	0	144,660	144,660	146,107
22101 Materials - Office Supplies	0	0	0	11,560	11,560	11,676
22105 Travel - Transport	0	0	0	16,200	16,200	16,362
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	38,000	38,000	38,380
22111 Other Charges - Fees	0	0	0	8,900	8,900	8,989
SP3: Human Resource Management	0	0	0	528,497	531,026	533,782
21 Compensation of employees [GFS]	0	0	0	252,897	255,426	255,426
211 Wages and salaries [GFS]	0	0	0	219,989	222,189	222,189
21110 Established Position	0	0	0	61,415	62,029	62,029
21111 Wages and salaries in cash [GFS]	0	0	0	119,835	121,033	121,033
21112 Wages and salaries in cash [GFS]	0	0	0	38,740	39,127	39,127
212 Social contributions [GFS]	0	0	0	32,908	33,237	33,237
21210 Actual social contributions [GFS]	0	0	0	32,908	33,237	33,237

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	243,600	243,600	246,036
221 Use of goods and services	0	0	0	243,600	243,600	246,036
22105 Travel - Transport	0	0	0	21,600	21,600	21,816
22107 Training - Seminars - Conferences	0	0	0	222,000	222,000	224,220
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	743,452	746,479	750,886
21 Compensation of employees [GFS]	0	0	0	302,732	305,759	305,759
211 Wages and salaries [GFS]	0	0	0	302,732	305,759	305,759
21110 Established Position	0	0	0	298,172	301,153	301,153
21112 Wages and salaries in cash [GFS]	0	0	0	4,560	4,606	4,606
22 Use of goods and services	0	0	0	240,720	240,720	243,127
221 Use of goods and services	0	0	0	240,720	240,720	243,127
22101 Materials - Office Supplies	0	0	0	10,940	10,940	11,049
22105 Travel - Transport	0	0	0	18,900	18,900	19,089
22107 Training - Seminars - Conferences	0	0	0	208,000	208,000	210,080
22109 Special Services	0	0	0	2,880	2,880	2,909
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	4,666,653	4,672,523	4,713,319
SP2.1 Education, youth & sports and Library services	0	0	0	969,374	969,374	979,068
22 Use of goods and services	0	0	0	113,140	113,140	114,271
221 Use of goods and services	0	0	0	113,140	113,140	114,271
22101 Materials - Office Supplies	0	0	0	26,700	26,700	26,967
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	47,440	47,440	47,914
28 Other expense	0	0	0	79,048	79,048	79,838
282 Miscellaneous other expense	0	0	0	79,048	79,048	79,838
28210 General Expenses	0	0	0	79,048	79,048	79,838
31 Non Financial Assets	0	0	0	777,186	777,186	784,958
311 Fixed assets	0	0	0	777,186	777,186	784,958
31112 Nonresidential buildings	0	0	0	195,000	195,000	196,950
31131 Infrastructure Assets	0	0	0	582,186	582,186	588,008
SP2.2 Public Health Services and management	0	0	0	1,850,080	1,850,408	1,868,580
21 Compensation of employees [GFS]	0	0	0	32,864	33,193	33,193
211 Wages and salaries [GFS]	0	0	0	32,864	33,193	33,193
21110 Established Position	0	0	0	32,864	33,193	33,193

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	63,852	63,852	64,490
221 Use of goods and services	0	0	0	63,852	63,852	64,490
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22104 Rentals	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	51,212	51,212	51,724
22109 Special Services	0	0	0	1,440	1,440	1,454
27 Social benefits [GFS]	0	0	0	19,000	19,000	19,190
273 Employer social benefits	0	0	0	19,000	19,000	19,190
27311 Employer Social Benefits - Cash	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	1,734,364	1,734,364	1,751,707
311 Fixed assets	0	0	0	1,734,364	1,734,364	1,751,707
31111 Dwellings	0	0	0	1,724,364	1,724,364	1,741,607
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.3 Environmental Health and sanitation Services	0	0	0	1,350,293	1,353,902	1,363,796
21 Compensation of employees [GFS]	0	0	0	360,857	364,466	364,466
211 Wages and salaries [GFS]	0	0	0	360,857	364,466	364,466
21110 Established Position	0	0	0	360,857	364,466	364,466
22 Use of goods and services	0	0	0	839,436	839,436	847,830
221 Use of goods and services	0	0	0	839,436	839,436	847,830
22102 Utilities	0	0	0	661,936	661,936	668,555
22103 General Cleaning	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	79,000	79,000	79,790
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	496,906	498,839	501,875
21 Compensation of employees [GFS]	0	0	0	193,306	195,239	195,239
211 Wages and salaries [GFS]	0	0	0	193,306	195,239	195,239
21110 Established Position	0	0	0	193,306	195,239	195,239
22 Use of goods and services	0	0	0	76,500	76,500	77,265
221 Use of goods and services	0	0	0	76,500	76,500	77,265
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	66,500	66,500	67,165
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	192,100	192,100	194,021
282 Miscellaneous other expense	0	0	0	192,100	192,100	194,021
28210 General Expenses	0	0	0	192,100	192,100	194,021

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,840,308	1,843,261	1,858,711
SP3.1 Roads and Transport services	0	0	0	56,899	57,288	57,468
21 Compensation of employees [GFS]	0	0	0	38,899	39,288	39,288
211 Wages and salaries [GFS]	0	0	0	38,899	39,288	39,288
21110 Established Position	0	0	0	38,899	39,288	39,288
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP3.2 Physical and Spatial Planning Development	0	0	0	204,069	205,149	206,110
21 Compensation of employees [GFS]	0	0	0	107,989	109,069	109,069
211 Wages and salaries [GFS]	0	0	0	107,989	109,069	109,069
21110 Established Position	0	0	0	107,989	109,069	109,069
22 Use of goods and services	0	0	0	96,080	96,080	97,041
221 Use of goods and services	0	0	0	96,080	96,080	97,041
22101 Materials - Office Supplies	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
22109 Special Services	0	0	0	9,480	9,480	9,575
SP3.3 Public Works, rural housing and water management	0	0	0	1,579,340	1,580,824	1,595,133
21 Compensation of employees [GFS]	0	0	0	148,484	149,969	149,969
211 Wages and salaries [GFS]	0	0	0	148,484	149,969	149,969
21110 Established Position	0	0	0	146,744	148,212	148,212
21112 Wages and salaries in cash [GFS]	0	0	0	1,740	1,757	1,757
22 Use of goods and services	0	0	0	259,500	259,500	262,095
221 Use of goods and services	0	0	0	259,500	259,500	262,095
22104 Rentals	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	206,000	206,000	208,060
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22113	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,171,355	1,171,355	1,183,069
311 Fixed assets	0	0	0	1,171,355	1,171,355	1,183,069
31111 Dwellings	0	0	0	166,355	166,355	168,019
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	505,000	505,000	510,050
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	761,566	763,953	769,182
SP4.1 Agricultural Services and Management	0	0	0	600,566	602,953	606,572

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	238,739	241,126	241,126
211 Wages and salaries [GFS]	0	0	0	238,739	241,126	241,126
21110 Established Position	0	0	0	238,739	241,126	241,126
22 Use of goods and services	0	0	0	155,294	155,294	156,847
221 Use of goods and services	0	0	0	155,294	155,294	156,847
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	780	780	788
22105 Travel - Transport	0	0	0	23,700	23,700	23,937
22107 Training - Seminars - Conferences	0	0	0	56,200	56,200	56,762
22109 Special Services	0	0	0	56,000	56,000	56,560
22113	0	0	0	3,614	3,614	3,651
31 Non Financial Assets	0	0	0	206,533	206,533	208,598
311 Fixed assets	0	0	0	206,533	206,533	208,598
31113 Other structures	0	0	0	206,533	206,533	208,598
SP4.2 Trade, Tourism and Industrial Development	0	0	0	161,000	161,000	162,610
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	43,000	43,000	43,430
28 Other expense	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980
Environmental Management	0	0	0	282,000	282,000	284,820
SP5.1 Disaster prevention and Management	0	0	0	166,000	166,000	167,660
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	116,000	116,000	117,160
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22107 Training - Seminars - Conferences	0	0	0	116,000	116,000	117,160
Grand Total	0	0	0	11,199,055	11,225,870	11,311,045

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Keta Municipal - Keta	2,476,809	2,975,781	1,865,760	7,318,350	204,742	901,390	201,533	1,307,665	0	0	0	86,294	2,232,145	2,318,439	11,199,055
Management and Administration	1,357,410	1,071,977	200,000	2,629,387	203,002	712,139	50,000	965,141	0	0	0	54,000	0	54,000	3,648,528
Central Administration	1,269,150	879,477	200,000	2,348,627	2,820	525,379	50,000	578,199	0	0	0	0	0	0	2,926,826
Administration (Assembly Office)	1,269,150	879,477	200,000	2,348,627	2,820	525,379	50,000	578,199	0	0	0	0	0	0	2,926,826
Finance	0	76,500	0	76,500	6,960	68,160	0	75,120	0	0	0	0	0	0	151,620
	0	76,500	0	76,500	6,960	68,160	0	75,120	0	0	0	0	0	0	151,620
Human Resource	61,415	108,000	0	169,415	191,482	113,600	0	305,082	0	0	0	54,000	0	54,000	528,497
Human Resource	61,415	108,000	0	169,415	191,482	113,600	0	305,082	0	0	0	54,000	0	54,000	528,497
Statistics	26,846	8,000	0	34,846	1,740	5,000	0	6,740	0	0	0	0	0	0	41,586
Statistics	26,846	8,000	0	34,846	1,740	5,000	0	6,740	0	0	0	0	0	0	41,586
Social Services Delivery	587,028	1,051,804	419,405	2,058,237	0	101,671	20,000	121,671	0	0	0	0	2,232,145	2,232,145	4,666,653
Education, Youth and Sports	0	180,548	202,405	382,952	0	11,640	0	11,640	0	0	0	0	574,782	574,782	969,374
Office of Departmental Head	0	180,548	202,405	382,952	0	11,640	0	11,640	0	0	0	0	574,782	574,782	969,374
Health	393,722	841,256	217,000	1,451,978	0	81,031	10,000	91,031	0	0	0	0	1,657,364	1,657,364	3,200,373
Office of District Medical Officer of Health	0	80,212	67,000	147,212	0	2,640	10,000	12,640	0	0	0	0	1,657,364	1,657,364	1,817,215
Environmental Health Unit	393,722	761,045	150,000	1,304,766	0	78,391	0	78,391	0	0	0	0	0	0	1,383,157
Social Welfare & Community Development	193,306	30,000	0	223,306	0	9,000	10,000	19,000	0	0	0	0	0	0	496,906
Office of Departmental Head	193,306	30,000	0	223,306	0	9,000	10,000	19,000	0	0	0	0	0	0	496,906
Infrastructure Delivery and Management	293,632	305,000	1,171,355	1,769,988	1,740	68,580	0	70,320	0	0	0	0	0	0	1,840,308
Physical Planning	107,989	81,000	0	188,989	0	15,080	0	15,080	0	0	0	0	0	0	204,069
Office of Departmental Head	107,989	81,000	0	188,989	0	15,080	0	15,080	0	0	0	0	0	0	204,069
Works	146,744	206,000	1,171,355	1,524,100	1,740	53,500	0	55,240	0	0	0	0	0	0	1,579,340
Office of Departmental Head	0	206,000	1,171,355	1,377,355	0	53,500	0	53,500	0	0	0	0	0	0	1,430,855
Rural Housing	146,744	0	0	146,744	1,740	0	0	1,740	0	0	0	0	0	0	148,484
Urban Roads	38,899	18,000	0	56,899	0	0	0	0	0	0	0	0	0	0	56,899
	38,899	18,000	0	56,899	0	0	0	0	0	0	0	0	0	0	56,899
Economic Development	238,739	273,000	75,000	586,739	0	11,000	131,533	142,533	0	0	0	32,294	0	32,294	761,566

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	238,739	115,000	75,000	428,739	0	8,000	131,533	139,533	0	0	0	32,294	0	32,294	600,566
	238,739	115,000	75,000	428,739	0	8,000	131,533	139,533	0	0	0	32,294	0	32,294	600,566
Trade, Industry and Tourism	0	158,000	0	158,000	0	3,000	0	3,000	0	0	0	0	0	0	161,000
Office of Departmental Head	0	158,000	0	158,000	0	3,000	0	3,000	0	0	0	0	0	0	161,000
Environmental Management	0	274,000	0	274,000	0	8,000	0	8,000	0	0	0	0	0	0	282,000
Natural Resource Conservation	0	116,000	0	116,000	0	0	0	0	0	0	0	0	0	0	116,000
	0	116,000	0	116,000	0	0	0	0	0	0	0	0	0	0	116,000
Disaster Prevention	0	158,000	0	158,000	0	8,000	0	8,000	0	0	0	0	0	0	166,000
	0	158,000	0	158,000	0	8,000	0	8,000	0	0	0	0	0	0	166,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,269,150
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]							1,269,150
Objective	000000	Compensation of Employees					1,269,150
Program	92001	Management and Administration					1,269,150
Sub-Program	92001001	SP1: General Administration					809,606
Operation	000000		0.0	0.0	0.0		809,606
Wages and salaries [GFS]							809,606
	2111001	Established Post					809,606
Sub-Program	92001002	SP2: Finance and Audit					188,218
Operation	000000		0.0	0.0	0.0		188,218
Wages and salaries [GFS]							188,218
	2111001	Established Post					188,218
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					271,326
Operation	000000		0.0	0.0	0.0		271,326
Wages and salaries [GFS]							271,326
	2111001	Established Post					271,326

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				578,199
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]							2,820
Objective	000000	Compensation of Employees					2,820
Program	92001	Management and Administration					2,820
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,820
Operation	000000		0.0	0.0	0.0		2,820

Wages and salaries [GFS]							2,820
2111244	Out of Station Allowance						2,820

Use of goods and services							505,379
Objective	410101	Deepen political and administrative decentralisation					487,659
Program	92001	Management and Administration					487,659
Sub-Program	92001001	SP1: General Administration					487,659
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					308,745

Use of goods and services							308,745
2210201	Electricity charges						70,000
2210202	Water						22,000
2210203	Telecommunications						12,000
2210204	Postal Charges						2,000
2210502	Maintenance and Repairs - Official Vehicles						46,765
2210503	Fuel and Lubricants - Official Vehicles						94,286
2210505	Running Cost - Official Vehicles						5,000
2210509	Other Travel and Transportation						31,695
2210510	Other Night allowances						11,000
2210511	Local travel cost						2,000
2211304	Insurance of Vehicles						12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					25,000

Use of goods and services							25,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						3,000
2210120	Purchase of Petty Tools/Implements						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					6,000

Use of goods and services							6,000
2210711	Public Education and Sensitization						6,000
Operation	910109	910109 - Supervision and coordination					28,000

Use of goods and services							28,000
2210904	Substructure Allowances						28,000
Operation	910110	910110 - PROTOCOL SERVICES					70,434

Use of goods and services							70,434
2210103	Refreshment Items						30,400
2210404	Hotel Accommodations						34,034
2210901	Service of the State Protocol						6,000

Keta Municipal - Keta

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	49,479
		Use of goods and services				49,479
	2210905	Assembly Members Sitings All				31,719
	2210906	Unit Committee/T. C. M. Allow				17,760
Objective	410201	Improve decentralised planning				17,720
Program	92001	Management and Administration				17,720
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				17,720
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,400
		Use of goods and services				6,400
	2210103	Refreshment Items				2,000
	2210503	Fuel and Lubricants - Official Vehicles				3,200
	2210511	Local travel cost				1,200
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	8,320
		Use of goods and services				8,320
	2210103	Refreshment Items				1,440
	2210503	Fuel and Lubricants - Official Vehicles				1,600
	2210511	Local travel cost				2,400
	2210906	Unit Committee/T. C. M. Allow				2,880
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210511	Local travel cost				3,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821007	Court Expenses				10,000
Non Financial Assets						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	3112211	Office Equipment				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					140,000	
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402001	Keta						
							Other expense	
Objective	410101	Deepen political and administrative decentralisation					140,000	
Program	92001	Management and Administration					140,000	
Sub-Program	92001001	SP1: General Administration					140,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	140,000
Miscellaneous other expense							140,000	
2821009 Donations							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				939,477
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	729,477
Objective	410101	Deepen political and administrative decentralisation						519,477
Program	92001	Management and Administration						519,477
Sub-Program	92001001	SP1: General Administration						519,477
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	30,000
Use of goods and services								30,000
2210201 Electricity charges								30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	72,800
Use of goods and services								72,800
2210101 Printed Material and Stationery								72,800
Operation	910109	910109 - Supervision and coordination					1.0 1.0 1.0	129,847
Use of goods and services								129,847
2210503 Fuel and Lubricants - Official Vehicles								65,000
2210711 Public Education and Sensitization								64,847
Operation	910110	910110 - PROTOCOL SERVICES					1.0 1.0 1.0	120,000
Use of goods and services								120,000
2210505 Running Cost - Official Vehicles								50,000
2210705 Hotel Accommodation								50,000
2210901 Service of the State Protocol								20,000
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	25,000
Use of goods and services								25,000
2210101 Printed Material and Stationery								25,000
Operation	910805	910805 - Administrative and technical meetings					1.0 1.0 1.0	46,830
Use of goods and services								46,830
2210709 Seminars/Conferences/Workshops - Domestic								46,830
Operation	910806	910806 - Security management					1.0 1.0 1.0	50,000
Use of goods and services								50,000
2210505 Running Cost - Official Vehicles								30,000
2210709 Seminars/Conferences/Workshops - Domestic								20,000
Operation	910809	910809 - Citizen participation in local governance					1.0 1.0 1.0	45,000
Use of goods and services								45,000
2210711 Public Education and Sensitization								45,000
Objective	410201	Improve decentralised planning						210,000
Program	92001	Management and Administration						210,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						210,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						40,000
2210103 Refreshment Items						7,500
2210503 Fuel and Lubricants - Official Vehicles						7,500
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	90,000
Use of goods and services						90,000
2210711 Public Education and Sensitization						90,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910811	910811 - Legal Services			1.0 1.0 1.0	10,000
Miscellaneous other expense						10,000
2821007 Court Expenses						10,000
Non Financial Assets						200,000
Objective	410201	Improve decentralised planning				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	200,000
Fixed assets						200,000
3112208 Computers and Accessories						40,000
3112211 Office Equipment						64,000
3112212 Air Condition						6,000
3113108 Furniture and Fittings						90,000
Total Cost Centre						2,926,826

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	75,120		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1260200001	Keta Municipal - Keta_Finance Volta							
Location Code	0402001	Keta							
Compensation of employees [GFS]							6,960		
Objective	000000	Compensation of Employees					6,960		
Program	92001	Management and Administration					6,960		
Sub-Program	92001002	SP2: Finance and Audit					6,960		
Operation	000000		0.0	0.0	0.0		6,960		
Wages and salaries [GFS]							6,960		
2111244 Out of Station Allowance							6,960		
Use of goods and services							68,160		
Objective	130201	17.1 strengthen domestic resource mob.					68,160		
Program	92001	Management and Administration					68,160		
Sub-Program	92001002	SP2: Finance and Audit					68,160		
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	56,400
Use of goods and services							56,400		
2210122 Value Books							10,000		
2210503 Fuel and Lubricants - Official Vehicles							3,200		
2210511 Local travel cost							2,800		
2210801 Local Consultants Fees (Companies)							8,000		
2210806 Local Consultants Commission (Individuals)							30,000		
2211101 Bank Charges							2,400		
Operation	911302	911302 - Internal audit operations				1.0	1.0	1.0	5,760
Use of goods and services							5,760		
2210103 Refreshment Items							1,560		
2210503 Fuel and Lubricants - Official Vehicles							3,000		
2210511 Local travel cost							1,200		
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210503 Fuel and Lubricants - Official Vehicles							4,000		
2210511 Local travel cost							2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				1,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta					
Location Code	0402001	Keta					
Use of goods and services							1,500
Objective	130201	17.1 strengthen domestic resource mob.					1,500
Program	92001	Management and Administration					1,500
Sub-Program	92001002	SP2: Finance and Audit					1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2211101 Bank Charges							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				75,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta					
Location Code	0402001	Keta					
Use of goods and services							75,000
Objective	130201	17.1 strengthen domestic resource mob.					75,000
Program	92001	Management and Administration					75,000
Sub-Program	92001002	SP2: Finance and Audit					75,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							151,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				11,640
Function Code	70980	Education n.e.c					
Organisation	1260301001	Keta Municipal - Keta Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0402001	Keta					
Use of goods and services							11,640
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,640
Program	92002	Social Services Delivery					11,640
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					11,640
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210902 Official Celebrations							6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,640
Use of goods and services							2,640
2210103 Refreshment Items							1,200
2210906 Unit Committee/T. C. M. Allow							1,440
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				55,701
Function Code	70980	Education n.e.c					
Organisation	1260301001	Keta Municipal - Keta Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0402001	Keta					
Use of goods and services							19,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					19,500
Program	92002	Social Services Delivery					19,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					19,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		19,500
Use of goods and services							19,500
2210115 Textbooks and Library Books							19,500
Other expense							36,201
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					36,201
Program	92002	Social Services Delivery					36,201
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					36,201
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		36,201
Miscellaneous other expense							36,201
2821011 Tuition Fees							36,201

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				327,252
Function Code	70980	Education n.e.c					
Organisation	1260301001	Keta Municipal - Keta Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0402001	Keta					
Use of goods and services							82,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					82,000
Program	92002	Social Services Delivery					82,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					82,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210103 Refreshment Items							6,000
2210505 Running Cost - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							42,847
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					42,847
Program	92002	Social Services Delivery					42,847
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					42,847
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		42,847
Miscellaneous other expense							42,847
2821019 Scholarship and Bursaries							42,847
Non Financial Assets							202,405
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					202,405
Program	92002	Social Services Delivery					202,405
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					202,405
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		202,405
Fixed assets							202,405
3111256 WIP - School Buildings							195,000
3113108 Furniture and Fittings							7,405

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			574,782
Function Code	70980	Education n.e.c				
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0402001	Keta				
Non Financial Assets						574,782
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				574,782
Program	92002	Social Services Delivery				574,782
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				574,782
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	574,782
Fixed assets						574,782
	3113108	Furniture and Fittings				574,782
Total Cost Centre						969,374

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,640	
Function Code	70721	General Medical services (IS)						
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta						
Location Code	0402001	Keta						
Use of goods and services							2,640	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,640	
Program	92002	Social Services Delivery					2,640	
Sub-Program	92002002	SP2.2 Public Health Services and management					2,640	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,640
Use of goods and services							2,640	
2210103 Refreshment Items							1,200	
2210906 Unit Committee/T. C. M. Allow							1,440	
Non Financial Assets							10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3112211 Office Equipment							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	29,000
Function Code	70721	General Medical services (IS)					
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta					
Location Code	0402001	Keta					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210404 Hotel Accommodations							10,000
Social benefits [GFS]							19,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					19,000
Program	92002	Social Services Delivery					19,000
Sub-Program	92002002	SP2.2 Public Health Services and management					19,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	19,000
Employer social benefits							19,000
2731103 Refund of Medical Expenses							19,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	118,212
Function Code	70721	General Medical services (IS)		
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta		
Location Code	0402001	Keta		

Use of goods and services				51,212
----------------------------------	--	--	--	---------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			51,212
-----------	--------	--	--	--	--------

Program	92002	Social Services Delivery			51,212
---------	-------	--------------------------	--	--	--------

Sub-Program	92002002	SP2.2 Public Health Services and management			51,212
-------------	----------	---	--	--	--------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,212
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				21,212
2210709 Seminars/Conferences/Workshops - Domestic				11,212
2210711 Public Education and Sensitization				10,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
-----------	--------	---------------------------------	-----	-----	-----	--------

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000

Non Financial Assets				67,000
-----------------------------	--	--	--	---------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			67,000
-----------	--------	--	--	--	--------

Program	92002	Social Services Delivery			67,000
---------	-------	--------------------------	--	--	--------

Sub-Program	92002002	SP2.2 Public Health Services and management			67,000
-------------	----------	---	--	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	67,000
---------	--------	--	-----	-----	-----	--------

Fixed assets				67,000
3111153 WIP - Bungalows/Flat				67,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,657,364
Function Code	70721	General Medical services (IS)		
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta		
Location Code	0402001	Keta		

Non Financial Assets				1,657,364
-----------------------------	--	--	--	------------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,657,364
-----------	--------	--	--	--	-----------

Program	92002	Social Services Delivery			1,657,364
---------	-------	--------------------------	--	--	-----------

Sub-Program	92002002	SP2.2 Public Health Services and management			1,657,364
-------------	----------	---	--	--	-----------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,657,364
---------	--------	--	-----	-----	-----	-----------

Fixed assets				1,657,364
3111107 Hostels				1,657,364

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	393,722
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta	
Location Code	0402001	Keta	

			Compensation of employees [GFS]	393,722
Objective	000000	Compensation of Employees		393,722
Program	92002	Social Services Delivery		393,722
Sub-Program	92002002	SP2.2 Public Health Services and management		32,864
Operation	000000		0.0 0.0 0.0	32,864

Wages and salaries [GFS]			32,864	
2111001 Established Post			32,864	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	360,857	
Operation	000000		0.0 0.0 0.0	360,857

Wages and salaries [GFS]			360,857
2111001 Established Post			360,857

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	78,391
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta	
Location Code	0402001	Keta	

			Use of goods and services	78,391
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		78,391
Program	92002	Social Services Delivery		78,391
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		78,391
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	78,391

Use of goods and services			78,391
2210205 Sanitation Charges			65,891
2210301 Cleaning Materials			8,500
2210503 Fuel and Lubricants - Official Vehicles			4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	911,045
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							761,045	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						761,045
Program	92002	Social Services Delivery						761,045
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						761,045
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	761,045
Use of goods and services							761,045	
2210205 Sanitation Charges							596,045	
2210502 Maintenance and Repairs - Official Vehicles							75,000	
2210616 Maintenance of Public Sanitary Facilities							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Non Financial Assets							150,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111208 Other Agricultural Structures							50,000	
3111353 WIP - Toilets							100,000	
Total Cost Centre							1,383,157	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	253,739		
Function Code	70421	Agriculture cs							
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta							
Location Code	0402001	Keta							
Compensation of employees [GFS]							238,739		
Objective	000000	Compensation of Employees					238,739		
Program	92004	Economic Development					238,739		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					238,739		
Operation	000000		0.0	0.0	0.0		238,739		
Wages and salaries [GFS]							238,739		
2111001 Established Post							238,739		
Use of goods and services							15,000		
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
2210711 Public Education and Sensitization							15,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	139,533
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		

				Use of goods and services	8,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			8,000	
Program	92004	Economic Development			8,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			8,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210503 Fuel and Lubricants - Official Vehicles					2,000	
2210902 Official Celebrations					6,000	

				Non Financial Assets	131,533	
Objective	550201	2.1 End hunger and ensure access to sufficient food			131,533	
Program	92004	Economic Development			131,533	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			131,533	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	131,533
Fixed assets					131,533	
3111354 WIP - Markets					131,533	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	15,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		

				Use of goods and services	15,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210110 Specialised Stock					15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402001	Keta					
Use of goods and services							85,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					85,000
Program	92004	Economic Development					85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
Non Financial Assets							75,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					75,000
Program	92004	Economic Development					75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		75,000
Fixed assets							75,000
3111354 WIP - Markets							75,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
Function Code	70421	Agriculture cs					
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402001	Keta					
Use of goods and services							32,294
Objective	550201	2.1 End hunger and ensure access to sufficient food					32,294
Program	92004	Economic Development					32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		32,294
Use of goods and services							32,294
2210201 Electricity charges							780
2210502 Maintenance and Repairs - Official Vehicles							4,800
2210505 Running Cost - Official Vehicles							9,700
2210511 Local travel cost							7,200
2210709 Seminars/Conferences/Workshops - Domestic							5,400
2210711 Public Education and Sensitization							800
2211304 Insurance of Vehicles							3,614

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	120,989
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta	
Location Code	0402001	Keta	

			Compensation of employees [GFS]	107,989
Objective	000000	Compensation of Employees		107,989
Program	92003	Infrastructure Delivery and Management		107,989
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		107,989
Operation	000000		0.0 0.0 0.0	107,989
Wages and salaries [GFS]				107,989
2111001 Established Post				107,989

			Use of goods and services	13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210711 Public Education and Sensitization				13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	15,080
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta	
Location Code	0402001	Keta	

			Use of goods and services	15,080
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,080
Program	92003	Infrastructure Delivery and Management		15,080
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,080
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,080
Use of goods and services				12,080
2210103 Refreshment Items				1,600
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				1,000
2210906 Unit Committee/T. C. M. Allow				6,480
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210908 Property Valuation Expenses				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			68,000
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						68,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				68,000
Program	92003	Infrastructure Delivery and Management				68,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				68,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	38,000
Use of goods and services						38,000
2210711 Public Education and Sensitization						38,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Total Cost Centre						204,069

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	205,306
Function Code	70620	Community Development					
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							193,306
Objective	000000	Compensation of Employees					193,306
Program	92002	Social Services Delivery					193,306
Sub-Program	92002005	SP2.5 Social Welfare and community services					193,306
Operation	000000		0.0	0.0	0.0		193,306
Wages and salaries [GFS]							193,306
2111001 Established Post							193,306
Use of goods and services							12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	19,000
Function Code	70620	Community Development		
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

				Use of goods and services	9,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			9,000	
Program	92002	Social Services Delivery			9,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			9,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210709 Seminars/Conferences/Workshops - Domestic					9,000	

				Non Financial Assets	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3112211 Office Equipment					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	18,000
Function Code	70620	Community Development		
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

				Use of goods and services	18,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			18,000	
Program	92002	Social Services Delivery			18,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			18,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210711 Public Education and Sensitization					18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	254,600
Function Code	70620	Community Development					
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0402001	Keta					
Use of goods and services							37,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					37,500
Program	92002	Social Services Delivery					37,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					37,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	37,500
Use of goods and services							37,500
2210511 Local travel cost							9,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							7,500
2211101 Bank Charges							1,000
Social benefits [GFS]							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	25,000
Employer social benefits							25,000
2731103 Refund of Medical Expenses							25,000
Other expense							192,100
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					192,100
Program	92002	Social Services Delivery					192,100
Sub-Program	92002005	SP2.5 Social Welfare and community services					192,100
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	192,100
Miscellaneous other expense							192,100
2821009 Donations							162,100
2821019 Scholarship and Bursaries							30,000
Total Cost Centre							496,906

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	116,000
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							116,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation						116,000
Program	92005	Environmental Management						116,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management						116,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	116,000
Use of goods and services							116,000	
2210711 Public Education and Sensitization							116,000	
Total Cost Centre							116,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

Use of goods and services				15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	53,500
Function Code	70610	Housing development		
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

Use of goods and services				53,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		53,500
Program	92003	Infrastructure Delivery and Management		53,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		53,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210403	Rental of Office Equipment			2,000
2210409	Rental of Plant and Equipment			1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210603	Repairs of Office Buildings			5,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210606	Maintenance of General Equipment			10,000
2210610	Maintenance of Drains			5,000
2210611	Maintenance of Markets			10,000
2210616	Maintenance of Public Sanitary Facilities			2,000
2210617	Street Lights/Traffic Lights			6,000
2210623	Maintenance of Office Equipment			10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	170,000	
Function Code	70610	Housing development						
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta						
Location Code	0402001	Keta						
Use of goods and services							20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210617 Street Lights/Traffic Lights							20,000	
Non Financial Assets							150,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111255 WIP - Office Buildings							100,000	
3113110 Water Systems							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	1,192,355	
Function Code	70610	Housing development						
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta						
Location Code	0402001	Keta						
Use of goods and services							171,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					171,000	
Program	92003	Infrastructure Delivery and Management					171,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					171,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	171,000
Use of goods and services							171,000	
	2210505	Running Cost - Official Vehicles					20,000	
	2210606	Maintenance of General Equipment					100,000	
	2210617	Street Lights/Traffic Lights					36,000	
	2211304	Insurance of Vehicles					15,000	
Non Financial Assets							1,021,355	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,021,355	
Program	92003	Infrastructure Delivery and Management					1,021,355	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,021,355	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,021,355
Fixed assets							1,021,355	
	3111103	Bungalows/Flats					166,355	
	3111204	Office Buildings					350,000	
	3111360	WIP-Feeder Roads					505,000	
Total Cost Centre							1,430,855	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				146,744
Function Code	70610	Housing development					
Organisation	1261005001	Keta Municipal - Keta_Works_Rural Housing_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							146,744
Objective	000000	Compensation of Employees					146,744
Program	92003	Infrastructure Delivery and Management					146,744
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					146,744
Operation	000000		0.0	0.0	0.0		146,744
Wages and salaries [GFS]							146,744
2111001 Established Post							146,744
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,740
Function Code	70610	Housing development					
Organisation	1261005001	Keta Municipal - Keta_Works_Rural Housing_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							1,740
Objective	000000	Compensation of Employees					1,740
Program	92003	Infrastructure Delivery and Management					1,740
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,740
Operation	000000		0.0	0.0	0.0		1,740
Wages and salaries [GFS]							1,740
2111244 Out of Station Allowance							1,740
Total Cost Centre							148,484

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1261101001	Keta Municipal - Keta Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0402001	Keta					
Use of goods and services							3,000
Objective	150101	Enhance business enabling environment					3,000
Program	92004	Economic Development					3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210910 Trade Promotion / Publicity							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				98,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1261101001	Keta Municipal - Keta Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0402001	Keta					
Other expense							98,000
Objective	150101	Enhance business enabling environment					98,000
Program	92004	Economic Development					98,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					98,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		98,000
Miscellaneous other expense							98,000
2821009 Donations							68,000
2821019 Scholarship and Bursaries							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1261101001	Keta Municipal - Keta Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0402001	Keta					
Use of goods and services							60,000
Objective	150101	Enhance business enabling environment					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210902 Official Celebrations							40,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta					
Location Code	0402001	Keta					
Use of goods and services							8,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					8,000
Program	92005	Environmental Management					8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				158,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta					
Location Code	0402001	Keta					
Use of goods and services							58,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					58,000
Program	92005	Environmental Management					58,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					58,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		58,000
Use of goods and services							58,000
2210711 Public Education and Sensitization							58,000
Other expense							100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821021 Grants to Households							100,000
Total Cost Centre							166,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	56,899	
Function Code	70451	Road transport						
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta						
Location Code	0402001	Keta						
Compensation of employees [GFS]							38,899	
Objective	000000	Compensation of Employees					38,899	
Program	92003	Infrastructure Delivery and Management					38,899	
Sub-Program	92003001	SP3.1 Roads and Transport services					38,899	
Operation	000000		0.0	0.0	0.0	38,899		
Wages and salaries [GFS]							38,899	
2111001 Established Post							38,899	
Use of goods and services							18,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210711 Public Education and Sensitization							18,000	
Total Cost Centre							56,899	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	69,415		
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]							61,415		
Objective	000000	Compensation of Employees					61,415		
Program	92001	Management and Administration					61,415		
Sub-Program	92001003	SP3: Human Resource Management					61,415		
Operation	000000		0.0	0.0	0.0		61,415		
Wages and salaries [GFS]							61,415		
2111001 Established Post							61,415		
Use of goods and services							8,000		
Objective	410101	Deepen political and administrative decentralisation					8,000		
Program	92001	Management and Administration					8,000		
Sub-Program	92001003	SP3: Human Resource Management					8,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
2210711 Public Education and Sensitization							8,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					305,082
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]								191,482
Objective	000000	Compensation of Employees						191,482
Program	92001	Management and Administration						191,482
Sub-Program	92001003	SP3: Human Resource Management						191,482
Operation	000000		0.0	0.0	0.0			191,482

Wages and salaries [GFS]								158,575
2111101	Daily rated							2,000
2111102	Monthly paid and casual labour							117,835
2111243	Transfer Grants							30,000
2111244	Out of Station Allowance							1,740
2111249	Responsibility Allowance							7,000
Social contributions [GFS]								32,908
2121001	13 Percent SSF Contribution							15,908
2121004	End of Service Benefit (ESB/Ex-Gratia)							17,000

Use of goods and services								81,600
Objective	410101	Deepen political and administrative decentralisation						81,600
Program	92001	Management and Administration						81,600
Sub-Program	92001003	SP3: Human Resource Management						81,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			21,600

Use of goods and services								21,600
2210512	Mileage Allowance							21,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			60,000

Use of goods and services								60,000
2210709	Seminars/Conferences/Workshops - Domestic							60,000

Social benefits [GFS]								12,000
Objective	410101	Deepen political and administrative decentralisation						12,000
Program	92001	Management and Administration						12,000
Sub-Program	92001003	SP3: Human Resource Management						12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			12,000

Employer social benefits								12,000
2731102	Staff Welfare Expenses							12,000

Other expense								20,000
Objective	410101	Deepen political and administrative decentralisation						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001003	SP3: Human Resource Management						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				100,000
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0402001	Keta				
Use of goods and services						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001003	SP3: Human Resource Management				100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				54,000
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0402001	Keta				
Use of goods and services						54,000
Objective	410101	Deepen political and administrative decentralisation				54,000
Program	92001	Management and Administration				54,000
Sub-Program	92001003	SP3: Human Resource Management				54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210710 Staff Development						54,000
Total Cost Centre						528,497

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		34,846		
Organisation	1261901001	Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta				
Location Code	0402001	Keta				
Compensation of employees [GFS]				26,846		
Objective	000000	Compensation of Employees		26,846		
Program	92001	Management and Administration		26,846		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		26,846		
Operation	000000	0.0	0.0	0.0	26,846	
Wages and salaries [GFS]				26,846		
2111001 Established Post				26,846		
Use of goods and services				8,000		
Objective	410201	Improve decentralised planning		8,000		
Program	92001	Management and Administration		8,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000
Use of goods and services				8,000		
2210711 Public Education and Sensitization				8,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	6,740
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1261901001	Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							1,740
Objective	000000	Compensation of Employees					1,740
Program	92001	Management and Administration					1,740
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,740
Operation	000000		0.0	0.0	0.0		1,740
Wages and salaries [GFS]							1,740
2111244 Out of Station Allowance							1,740
Use of goods and services							5,000
Objective	410201	Improve decentralised planning					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							41,586
Total Vote							11,199,055

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Keta Municipal - Keta	2,476,809	2,975,781	1,865,760	7,318,350	204,742	901,390	201,533	1,307,665	0	0	0	86,294	2,232,145	2,318,439	11,199,055
Management and Administration	1,357,410	1,071,977	200,000	2,629,387	203,002	712,139	50,000	965,141	0	0	0	54,000	0	54,000	3,648,528
SP1: General Administration	809,606	669,477	0	1,479,083	0	507,659	50,000	557,659	0	0	0	0	0	0	2,036,742
SP2: Finance and Audit	188,218	76,500	0	264,718	6,960	68,160	0	75,120	0	0	0	0	0	0	339,838
SP3: Human Resource Management	61,415	108,000	0	169,415	191,482	113,600	0	305,082	0	0	0	54,000	0	54,000	528,497
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	298,172	218,000	200,000	716,172	4,560	22,720	0	27,280	0	0	0	0	0	0	743,452
Social Services Delivery	587,028	1,051,804	419,405	2,058,237	0	101,671	20,000	121,671	0	0	0	0	2,232,145	2,232,145	4,666,653
SP2.1 Education, youth & sports and Library services	0	180,548	202,405	382,952	0	11,640	0	11,640	0	0	0	0	574,782	574,782	969,374
SP2.2 Public Health Services and management	32,864	80,212	67,000	180,076	0	2,640	10,000	12,640	0	0	0	0	1,657,364	1,657,364	1,850,080
SP2.3 Environmental Health and sanitation Services	360,857	761,045	150,000	1,271,902	0	78,391	0	78,391	0	0	0	0	0	0	1,350,293
SP2.5 Social Welfare and community services	193,306	30,000	0	223,306	0	9,000	10,000	19,000	0	0	0	0	0	0	496,906
Infrastructure Delivery and Management	293,632	305,000	1,171,355	1,769,988	1,740	68,580	0	70,320	0	0	0	0	0	0	1,840,308
SP3.1 Roads and Transport services	38,899	18,000	0	56,899	0	0	0	0	0	0	0	0	0	0	56,899
SP3.2 Physical and Spatial Planning Development	107,989	81,000	0	188,989	0	15,080	0	15,080	0	0	0	0	0	0	204,069
SP3.3 Public Works, rural housing and water management	146,744	206,000	1,171,355	1,524,100	1,740	53,500	0	55,240	0	0	0	0	0	0	1,579,340
Economic Development	238,739	273,000	75,000	586,739	0	11,000	131,533	142,533	0	0	0	32,294	0	32,294	761,566
SP4.1 Agricultural Services and Management	238,739	115,000	75,000	428,739	0	8,000	131,533	139,533	0	0	0	32,294	0	32,294	600,566
SP4.2 Trade, Tourism and Industrial Development	0	158,000	0	158,000	0	3,000	0	3,000	0	0	0	0	0	0	161,000
Environmental Management	0	274,000	0	274,000	0	8,000	0	8,000	0	0	0	0	0	0	282,000
SP5.1 Disaster prevention and Management	0	158,000	0	158,000	0	8,000	0	8,000	0	0	0	0	0	0	166,000
SP5.2 Natural Resource Conservation and Management	0	116,000	0	116,000	0	0	0	0	0	0	0	0	0	0	116,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	6,395,047	6,395,047	6,458,998
1_No Poverty	469,600	469,600	474,296
11_Sustainable Cities and Communities	96,080	96,080	97,041
15_Life On Land	116,000	116,000	117,160
17_Partnerships for the Goals	144,660	144,660	146,107
2_Zero Hunger	361,827	361,827	365,446
3_Good Health and Well-Being	1,817,215	1,817,215	1,835,387
4_ Quality Education	969,374	969,374	979,068
6_Clean Water and Sanitation	989,436	989,436	999,330
9_Industry, Innovation, and Infrastructure	1,430,855	1,430,855	1,445,164
Grand Total	0	0	0
	6,395,047	6,395,047	6,458,998

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	8,517,503	8,517,503	8,602,678
9101 - Generic Operations	0	0	0	5,611,124	5,611,124	5,667,236
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	388,345	388,345	392,229
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	185,300	185,300	187,153
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	260,000	260,000	262,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	104,000	104,000	105,040
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	46,400	46,400	46,864
910109 - Supervision and coordination	0	0	0	157,847	157,847	159,425
910110 - PROTOCOL SERVICES	0	0	0	200,434	200,434	202,439
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	116,000	116,000	117,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	57,360	57,360	57,934
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,868,083	2,868,083	2,896,764
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,221,355	1,221,355	1,233,569
9102 - TRADE AND INDUSTRY	0	0	0	161,000	161,000	162,610
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	158,000	158,000	159,580
910203 - Development and promotion of Tourism potentials	0	0	0	3,000	3,000	3,030
9103 - AGRICULTURE	0	0	0	97,294	97,294	98,267
910301 - Extension Services	0	0	0	82,294	82,294	83,117
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	15,000	15,000	15,150
9104 - EDUCATION	0	0	0	127,548	127,548	128,823
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	127,548	127,548	128,823
9105 - HEALTH	0	0	0	904,647	904,647	913,694
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,212	21,212	21,424
910503 - Public Health services	0	0	0	883,436	883,436	892,270
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	284,600	284,600	287,446
910601 - Social intervention programmes	0	0	0	266,600	266,600	269,266
910603 - Community mobilization	0	0	0	18,000	18,000	18,180

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	376,309	376,309	380,073
910804 - Legislative enactment and oversight	0	0	0	25,000	25,000	25,250
910805 - Administrative and technical meetings	0	0	0	96,309	96,309	97,273
910806 - Security management	0	0	0	50,000	50,000	50,500
910809 - Citizen participation in local governance	0	0	0	185,000	185,000	186,850
910811 - Legal Services	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	84,000	84,000	84,840
911002 - Land use and Spatial planning	0	0	0	54,000	54,000	54,540
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	206,000	206,000	208,060
911101 - Supervision and regulation of infrastructure development	0	0	0	206,000	206,000	208,060
9112 - BUDGET AND RATING	0	0	0	181,320	181,320	183,133
911201 - Budget preparation and Coordination	0	0	0	60,000	60,000	60,600
911202 - Budget implementation and performance reporting	0	0	0	28,320	28,320	28,603
911203 - Rating and Billing	0	0	0	93,000	93,000	93,930
9113 - FINANCE	0	0	0	144,660	144,660	146,107
911301 - Treasury and accounting activities	0	0	0	62,900	62,900	63,529
911302 - Internal audit operations	0	0	0	25,760	25,760	26,018
911303 - Revenue collection and management	0	0	0	56,000	56,000	56,560
9117 - Department of Statistics	0	0	0	13,000	13,000	13,130
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
911703 - training on methods and statistical concept	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	226,000	226,000	228,260
911803 - Staff Training and skills development	0	0	0	226,000	226,000	228,260
Grand Total	0	0	0	8,517,503	8,517,503	8,602,678

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	8,550,411	8,550,740	8,635,915
	32,908	33,237	33,237
	32,908	33,237	33,237
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	388,345	388,345	392,229
	8,000	8,000	8,080
	350,345	350,345	353,849
	30,000	30,000	30,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	185,300	185,300	187,153
	18,000	18,000	18,180
	36,500	36,500	36,865
	130,800	130,800	132,108
910104 - INFORMATION, EDUCATION AND COMMUNICATION	6,000	6,000	6,060
	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	260,000	260,000	262,600
	60,000	60,000	60,600
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	104,000	104,000	105,040
	14,000	14,000	14,140
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	46,400	46,400	46,864
	6,400	6,400	6,464
	40,000	40,000	40,400
910109 - Supervision and cordination	157,847	157,847	159,425
	28,000	28,000	28,280
	129,847	129,847	131,145
910110 - PROTOCOL SERVICES	200,434	200,434	202,439
	80,434	80,434	81,239
	120,000	120,000	121,200
910112 - GREEN ECONOMY ACTIVITIES	116,000	116,000	117,160
	116,000	116,000	117,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	57,360	57,360	57,934
	26,360	26,360	26,624
	31,000	31,000	31,310
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,868,083	2,868,083	2,896,764
	141,533	141,533	142,948
	494,405	494,405	499,349
	2,232,145	2,232,145	2,254,466

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,221,355	1,221,355	1,233,569
	50,000	50,000	50,500
	150,000	150,000	151,500
	1,021,355	1,021,355	1,031,569
910201 - Promotion of Small, Medium and Large scale enterprises	158,000	158,000	159,580
	98,000	98,000	98,980
	60,000	60,000	60,600
910203 - Development and promotion of Tourism potentials	3,000	3,000	3,030
	3,000	3,000	3,030
910301 - Extension Services	82,294	82,294	83,117
	15,000	15,000	15,150
	35,000	35,000	35,350
	32,294	32,294	32,617
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	127,548	127,548	128,823
	3,000	3,000	3,030
	55,701	55,701	56,258
	68,847	68,847	69,535
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,212	21,212	21,424
	21,212	21,212	21,424
910503 - Public Health services	883,436	883,436	892,270
	78,391	78,391	79,175
	29,000	29,000	29,290
	776,045	776,045	783,805
910601 - Social intervention programmes	266,600	266,600	269,266
	12,000	12,000	12,120
	254,600	254,600	257,146
910603 - Community mobilization	18,000	18,000	18,180
	18,000	18,000	18,180
910701 - Disaster management	100,000	100,000	101,000
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	25,000	25,000	25,250
	25,000	25,000	25,250
910805 - Administrative and technical meetings	96,309	96,309	97,273
	49,479	49,479	49,974
	46,830	46,830	47,298
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	185,000	185,000	186,850
	140,000	140,000	141,400
	45,000	45,000	45,450
910811 - Legal Services	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	54,000	54,000	54,540
	13,000	13,000	13,130
	3,000	3,000	3,030
	38,000	38,000	38,380
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	206,000	206,000	208,060
	15,000	15,000	15,150
	20,000	20,000	20,200
	171,000	171,000	172,710
911201 - Budget preparation and Coordination	60,000	60,000	60,600
	60,000	60,000	60,600
911202 - Budget implementation and performance reporting	28,320	28,320	28,603
	8,320	8,320	8,403
	20,000	20,000	20,200
911203 - Rating and Billing	93,000	93,000	93,930
	3,000	3,000	3,030
	90,000	90,000	90,900
911301 - Treasury and accounting activities	62,900	62,900	63,529
	56,400	56,400	56,964
	1,500	1,500	1,515
	5,000	5,000	5,050
911302 - Internal audit operations	25,760	25,760	26,018
	5,760	5,760	5,818
	20,000	20,000	20,200
911303 - Revenue collection and management	56,000	56,000	56,560
	6,000	6,000	6,060
	50,000	50,000	50,500
911702 - Coordination and Harmonization of data	8,000	8,000	8,080
	8,000	8,000	8,080
911703 - training on methods and statistical concept	5,000	5,000	5,050
	5,000	5,000	5,050

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

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	226,000	226,000	228,260
	72,000	72,000	72,720
	100,000	100,000	101,000
	54,000	54,000	54,540
Grand Total	0	0	0
	8,550,411	8,550,740	8,635,915

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Keta Municipal - Keta	8,550,411	8,550,740	8,635,915
70111 Exec. & leg. Organs (cs)	1,654,856	1,654,856	1,671,404
	575,379	575,379	581,133
	140,000	140,000	141,400
	939,477	939,477	948,872
70112 Financial & fiscal affairs (CS)	466,168	466,497	470,829
	16,000	16,000	16,160
	219,668	219,997	221,864
	1,500	1,500	1,515
	175,000	175,000	176,750
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	96,080	96,080	97,041
	13,000	13,000	13,130
	15,080	15,080	15,231
	68,000	68,000	68,680
70360 Public order and safety n.e.c	166,000	166,000	167,660
	8,000	8,000	8,080
	158,000	158,000	159,580
70411 General Commercial & economic affairs (CS)	161,000	161,000	162,610
	3,000	3,000	3,030
	98,000	98,000	98,980
	60,000	60,000	60,600
70421 Agriculture cs	361,827	361,827	365,446
	15,000	15,000	15,150
	139,533	139,533	140,928
	15,000	15,000	15,150
	160,000	160,000	161,600
	32,294	32,294	32,617
70451 Road transport	18,000	18,000	18,180
	18,000	18,000	18,180
70560 Environmental protection n.e.c	116,000	116,000	117,160
	116,000	116,000	117,160
70610 Housing development	1,430,855	1,430,855	1,445,164
	15,000	15,000	15,150
	53,500	53,500	54,035
	170,000	170,000	171,700
	1,192,355	1,192,355	1,204,279

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development			303,600	303,600	306,636
			12,000	12,000	12,120
			19,000	19,000	19,190
			18,000	18,000	18,180
			254,600	254,600	257,146
70721 General Medical services (IS)			1,817,215	1,817,215	1,835,387
			12,640	12,640	12,766
			29,000	29,000	29,290
			118,212	118,212	119,394
			1,657,364	1,657,364	1,673,937
70740 Public health services			989,436	989,436	999,330
			78,391	78,391	79,175
			911,045	911,045	920,155
70980 Education n.e.c			969,374	969,374	979,068
			11,640	11,640	11,756
			55,701	55,701	56,258
			327,252	327,252	330,524
			574,782	574,782	580,529
Grand Total	0	0	8,550,411	8,550,740	8,635,915

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
Keta Municipal - Keta	8,550,411	8,550,740	8,635,915
70111 Exec. & leg. Organs (cs)	1,654,856	1,654,856	1,671,404
70112 Financial & fiscal affairs (CS)	466,168	466,497	470,829
70133 Overall planning & statistical services (CS)	96,080	96,080	97,041
70360 Public order and safety n.e.c	166,000	166,000	167,660
70411 General Commercial & economic affairs (CS)	161,000	161,000	162,610
70421 Agriculture cs	361,827	361,827	365,446
70451 Road transport	18,000	18,000	18,180
70560 Environmental protection n.e.c	116,000	116,000	117,160
70610 Housing development	1,430,855	1,430,855	1,445,164
70620 Community Development	303,600	303,600	306,636
70721 General Medical services (IS)	1,817,215	1,817,215	1,835,387
70740 Public health services	989,436	989,436	999,330
70980 Education n.e.c	969,374	969,374	979,068
Grand Total	0	0	0
	8,550,411	8,550,740	8,635,915

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 42: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - DACF

Funding Source: DACF ON-GOING PROJECTS											
Approved Budget: GH C 1,269,324.46											
#	Code	Project	Contractor	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1		Supply of 500 KG Chairs and 167No. Tables	Gakas Co. Ltd.	100	113,393.00	105,988.29	7,404.71	7,404.71	-		
2		Renovation of Works Bungalow	Veroma Complex	85	73,771.00	-	73,771.00	73,771.00	-		
3		Partial Renovation of Judges' Bungalow	Veroma Complex	100	29,251.00	10,000.00	19,251.00	19,251.00	-		
4		Partial Renovation of MCD, MPO and MBA bungalow	Kle Company Ltd	85	74,354.00	-	74,354.00	74,354.00	-		
5		Partial Renovation of Finance Bungalow	Kle Company Ltd	85	17,604.00	-	17,604.00	17,604.00	-		
6		Reshaping and gravelling of road	Mighty Industries	100	181,000.00	-	181,000.00	-	181,000.00		

7		Spot improvement and construction of box culvert with road signs from Atiavi to Glime	Mighty Industries	100	205,000.00	100,000.00	105,000.00	105,000.00	-		
8		Construction of concrete bridge and box culvert from Hatorgodo to Lawoshime and Norliwatagbor	Spashay Co. Ltd.	100	550,000.00	-	550,000.00	400,000.00	150,000.00		
9		Construction of 12 seater communal w/c toilet at Alagbati	Spashay Co. Ltd.	0	193,690.00	-	193,690.00	100,000	93,690.00		
10		Rehabilitation of PWD Yard for Offices	JUSTDAN Co. Ltd	100	750,000.00	250,000.00	500,000.00	175,000	325,000.00		
11		Construction of 6-Unit Classroom Block at Abor EP	Outside Ghana Ltd	50	599,333.53	100,000.00	499,333.53	150,000	349,333.53		
12		Renovation of Abor Court	Spashay Co. Ltd.	100	21,205.00	16,265.25	4,939.75	4,939.75	0.00		
13		Construction of open market shed at Anlo Afiadenyigba	Spashay Co. Ltd.	50	121,470.00	-	121,470.00	75,000.	46,470.00		

14		Renovation of Doctor's Flat at Keta	Brightwell Building & Road Eng.Ltd	100	67,000.00	-	67,000.00	67,000.	-		
		TOTAL			2,997,071.53	582,253.54	2,414,817.99	1,269,324.46	1,145,493.53		

Table 43: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) – DACF-MP

Funding Source: DACF – MP ON-GOING PROJECTS											
Approved Budget: GHC 150,000.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Community Center at Kedzikope	O.C.-100 Works	95	375,349.00	335,000.00	40,349.00	40,349.00	-	-	
2		Construction of Community Center	Spashay Co. Ltd.	25	681,314.00	115,200.05	571,314.00	109,651.00	200,000.00	261,663.00	
		TOTAL			1,056,663	450,200.05	611,663.00	150,000.00	200,000.00	261,663.00	

Table 44: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - IGF

Funding Source: IGF ON-GOING PROJECTS											
Approved Budget: GHC 131,533.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete construction of urinal at Keta Market			46,942.00	0.00	46,942.00	46,942.00			
2		Construction of 2No. Market sheds	Hab Company Ltd	100	84,591.00	-	84,591.00	84,591.00	0.00	0.00	0.00
		TOTAL			84,591.00	0	84,591.00	84,591.00	0.00	0.00	0.00

Table 45: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) – DACF-RFG

Funding Source: DPAT ONGOING PROJECTS											
Approved Budget: GHC 1,082,582.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1 No. 12 Unit commercial hostel at Nurses Training College	Mighty industries	5	1,082,582.00	0.00	1,082,582.00	1,082,582.00	0.00	0.00	0.00
		TOTAL			1,082,582.00	0.00	1,082,582.00	1,082,582.00	0.00	0.00	0.00

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

Table 46: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of urinal at Keta Market	construction of No. 1 urinal at Keta Market	IGF	46,942.00	Pre-Feasibility Study
	Procure furniture for schools and/or construct Phase II of 1 No. 12 Unit commercial hostel for nurses training college	Procure furniture for schools and/or construct Phase II of 1 No. 12 Unit commercial hostel for nurses training college	DPAT	1,149,563.00	Pre-Feasibility Study