



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **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 26<sup>th</sup> October, 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,991,060.00	GH¢ 5,441,644.00	GH¢ 2,031,427.00

Total Budget GH¢ 12,464,131.00

HON. AMOS KWASI AMETSIMEY  
PRESIDING MEMBER

INNOCENT KOMLA GAVUA  
Ag. COORDINATING DIRECTOR

# Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>Establishment of the District</b> .....	4
<b>Population Structure</b> .....	4
<b>Vision</b> .....	4
<b>Mission</b> .....	4
<b>Goals</b> .....	4
<b>Core Functions</b> .....	5
<b>District Economy</b> .....	6
<b>Key Issues/Challenges</b> .....	13
<b>Key Achievements in 2023</b> .....	14
<b>Revenue and Expenditure Performance</b> .....	18
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	20
<b>Policy Outcome Indicators and Targets</b> .....	21
<b>Revenue Mobilization Strategies</b> .....	25
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	27
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	27
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	41
<b>PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	60
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	69
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	76
<b>PART C: FINANCIAL INFORMATION</b> .....	81
<b>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</b> .....	82

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

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

### **Population Structure**

According to the 2021 Population and housing Census, 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, 47,968 (60.8%) are urban dwellers, while 30,894 (39.2%) are rural dwellers. Population projection for the 2024 planning period is 84,926 made up of 39,830 males and 45,096 females at an annual growth rate of 2.5%.

### **Vision**

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

### **Mission**

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

### **Goals**

The 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**

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

### **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, Tsiamé 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.

### **Maize and Cassava**

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.

### **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 2,000 hectares can be made available for rice production, with trapped water being used for irrigating the fields.

### **Sugarcane Production**

It constitutes the major crop currently grown in the flood prone areas of the Municipality, stretching from Hatorgodo to Atiavi. Over 20km<sup>2</sup> 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.

**Table 1: Distribution of Crops Cultivated in the Municipality**

Major crops cultivated in the District	Production in 2021 (Metric Tonnes)			Production in 2022 (Metric Tonnes)			Production as at August 2023 (Metric Tonnes)		
	M	F	Total	M	F	Total	M	F	Total
<b>Maize</b>	1,853	717	2,570	1,934	832	2,766	1,967	943	2,910
<b>Cowpea</b>	1,756	638	2,394	1,921	697	2,618	1,987	765	2,752
<b>Cassava</b>	8,423	1,113	9,536	9,213	1,321	10,534	9,542	1,472	11,014
<b>Sweet potato</b>	2,587	1,091	3,678	2,765	1,211	3,976	2,854	1,345	4,199
<b>Pepper</b>	1,235	301	1, 536	1,454	532	1,986	1,642	753	2,395
<b>Tomato</b>	3,019	1,777	4,796	3,623	1,864	5,487	3,823	1,965	5,788

Source: Department of Agriculture – Keta Municipal, 2023.

- **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 of 194.7 meters/km<sup>2</sup>.

- **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 1.1: Distribution of Public health facilities across Zonal councils**

ZONAL COUNCIL	Hospital	Health Centres	CHPS Compounds	CHPS ZONES
KETA	-	1	-	4
AFIADENYIGBA	-	1	-	2
WASHA – WEGO	-	-	1	1
ANYAKO	-	1	1	1



TSIAME/ASADAME	-	1	1	-
ATIAMI	-	1	1	2
DZELUKOPE	1	-	-	1
<b>TOTAL</b>	<b>1</b>	<b>5</b>	<b>4</b>	<b>11</b>

**Table 1.2: Distribution of Private health facilities across Zonal councils**

ZONAL COUNCIL	Private Clinic	Maternity Home	Mission Health Centre	Mission Hospital
KETA	-	-	-	-
AFIADENYIGBA	-	-	1	-
WASHA – WEGO	2	1	-	1
ANYAKO	-	-	-	-
TSIAME/ASADAME	-	-	-	-
ATIAMI	-	-	-	-
DZELUKOPE	-	-	-	-
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

- **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 1.3: Distribution of Educational Institutions across Zonal councils**

ZONAL COUNCIL	KINDERGATTEN	PRIMARY	JHS	SHS
KETA	12	12	12	0
AFIADENYIGBA	4	4	4	1
WASHA – WEGO	8	8	8	1

ANYAKO	9	9	7	1
TSIAME/ASADAME	3	3	3	1
ATIAMI	9	9	9	1
DZELUKOPE	14	14	9	2
<b>TOTAL</b>	<b>59</b>	<b>59</b>	<b>52</b>	<b>7</b>

- **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 ducks, local fowls and turkeys. Traders from Tema, Elmina, Lome and Accra patronize this market especially Keta.

- **Water and Sanitation**

Households in the municipality derive their drinking water from diverse sources but the five main sources are river/stream, well, standpipes, dugout and borehole, which together constitute the main sources for 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 dwellings. Above 22 percent of households in the district use public tap or standpipes 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 standpipe for domestic activities.

With a population of 78,862 as at 2021, 11,050 persons have access to toilet facilities while 8,920 persons' practice hand washing with soap. In view of this, the program seeks to educate and help the various households in their communities realize the dangers of Open Defecation (OD) and how detrimental it is to nation building as productivity is

reduced when the individual is unable to meet the set targets for the day's work. In addition, the inability of households to have access to improved toilet facilities as a result of lack of knowledge of the existence of equally good and durable toilet facilities at affordable cost in their very homes has made it impossible for some to have the thought of owning household latrines. Hence, in implementing the programme households will come into realization of affordable and durable good toilets as well as hand washing facilities and HWTS in their homes for improved hygiene.

Waste disposal continues to be a rising challenge as population grows along with the industrial development of municipality. Also, there is a challenge of adopting modern and hygienic solid and liquid waste disposal systems in the municipality.

- **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. The figure below presents the tourism Map of the Municipality

- **Environment**

Human activities in the Municipality rely heavily on the use of fuel to support productive activities which leads to emission of greenhouse gasses (Co<sub>2</sub>). However, with more greenhouse gasses generated by these human activities, less heat escapes into space and the atmosphere becomes warmer resulting in the change in climatic conditions.

The Municipality therefore becomes vulnerable to the effects of climate change due to the overreliance of its population on rain-fed Agriculture. Climate variability and change is a threat to the Municipality's natural resources also including water, vegetation and biodiversity in general.

Climate change in the Municipality is manifested through:

1. Rising temperatures;

2. Incidence of disasters such as Lagoon and coastal flooding

### **Climate Change Impacts in the Municipality**

**Agriculture:** Agriculture which is one of the largest employers within the Municipality suffers the most from climate change. Total rainfall amounts have experienced great variability which has impacted agricultural activities affecting the livelihoods of many in rural areas. The social fallouts of climate variability included changes in land tenure arrangements and social relations, migration etc. The rising temperatures and frequent droughts have increased the incidences of bushfires and other environmental problems. Rising temperatures however favors some agriculture activities such as drying of maize, fish, cassava etc.

**Water:** Water levels in the Lagoon and Sea and other have been experiencing variability over the years. There are seasons of reduction and this situation have affected water availability for agriculture and domestic uses. There are also seasons of increases in water levels which causes flooding that leads to destruction of economic activities and displacement of persons.

**Impacts on the social sectors:** The health and sanitation sectors have also suffered as a result of climate change and will experience further stress in the future. Increased incidences of water, air and food borne diseases, excessive heat are some of the resultant effects. For instance, poor sanitation has increase the incidence of worm infestations etc.

**Impacts on Infrastructure:** Climate change impacts negatively on infrastructure such as roads, power distribution lines, homes, drains and other structures that support life. Natural disasters such as floods, rainstorms and strong winds have become more frequent and devastating than before and causing destruction to buildings etc.

### **Climate Change Adaptive Measures**

In order to adjust to climate change (including climate variability and extremes) to reduce future risk and potential damages, to take advantage of opportunities, or to cope with the consequences, the Assembly will carry out activities which will seek to:

- Establish early warning systems to notify residents of upcoming disasters such as flooding could help increase adaptive capacity.
- Educate residents about areas of high risk in order to increase adaptive capacity.

### **Key Issues/Challenges**

- High level of apathy in coordinating planning and budgeting activities
- Ineffective sub-district structures
- Inadequate database for revenue planning and resource mobilization
- Inadequate Internally Generated Funds (IGF)
- Ineffective linkage between local government and traditional authorities
- Untapped revenue sources
- Gaps in physical access to health services
- Poor attention to child right and protection issues
- Limited understanding of gender mainstreaming
- Inadequate and limited coverage of social protection programme
- Low coverage of potable water and sanitation services
- Weak enforcement of planning and building regulations
- Inadequate spatial plans, poor state of road infrastructure
- Low coverage of potable water and sanitation services
- Inadequate street lightening and road signs
- Unauthorized construction/ installation of speed ramps and rumble strips
- Limited access to extension services
- Poor tourism infrastructure and services
- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Limited technical and entrepreneurial skills
- 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
- Reclamation of wetlands for infrastructure development.

### **Key Achievements in 2023**

Construction of a 12 Unit Hostel Facility for the KETA NMTC



Commissioning of an Ultra-Modern Toilet Facility to Tsiame EP Basic School



Commissioning of 60,000Ltrs Water Project in Anyako-Konu



Free eye screening and medication to 3,374 persons, 1,036 correction of lenses and 617 persons booked for surgery.





Supply of Relief items to victims of tidal waves and flooding



## Revenue and Expenditure Performance

The Revenue and Expenditure incurred the Municipality is as follows:

Revenue

**Table 1.4: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance.
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	100,000.00	89,110.00	215,209.99	35,344.25	467,709.99	38,285.78	3.48
Other Rates	600.00	26.00	500.00	-	1,000.00	4,452.00	0.40
Fees	126,000.00	91,316.85	109,600.00	164,417.40	259,350.00	137,963.00	12.54
Fines	7,800.00	114.00	3,500.00	14,000.00	16,000.00	1,540.00	0.14
Licences	148,900.00	89,829.50	212,345.00	161,199.76	316,405.00	114,431.00	10.41
Land	60,600.00	73,595.04	104,000.00	117,421.05	85,200.00	96,601.80	8.78
Rent	5,540.67	4,336.00	90,000.00	73,411.32	72,000.00	623,910.70	56.73
Investment	1,000.00	-	1,150.00	-	90,000.00	82,573.15	7.51
<b>Total</b>	<b>450,440.67</b>	<b>348,327.39</b>	<b>736,304.99</b>	<b>565,793.78</b>	<b>1,307,664.99</b>	<b>1,099,757.43</b>	<b>100</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	450,440.67	348,327.39	736,304.99	565,793.78	1,307,664.99	1,099,757.43	84.10
Compensation Transfer	1,959,822.51	2,981,004.78	3,096,866.93	1,956,610.27	2,476,809.00	1,536,986.81	62.06
Goods and Services Transfer	101,290.00	43,889.64	133,717.00	38,149.52	89,000.00	22,746.86	25.56
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	3,847,373.05	1,118,903.02	4,243,339.99	2,347,633.37	5,007,142.20	896,798.12	17.91
DACF-RFG	-	622,403.00	378,449.00	1,134,512.80	2,286,145.00	-	-
MAG	80,811.00	50,455.16	61,453.00	61,452.76	32,294.33	32,372.03	100.24
MP Social Intervention Fund	380,449.00	-	497,966.21	60,000.00	-	60,000.00	-
UNISEF-ISS	-	-	25,000.00	-	-	-	-
<b>TOTAL</b>	<b>6,820,186.23</b>	<b>5,164,982.99</b>	<b>9,198,277.12</b>	<b>6,164,152.50</b>	<b>11,199,055.52</b>	<b>3,648,661.25</b>	<b>32.58</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,009,822.51	3,037,639.45	3,237,469.23	2,071,792.41	2,681,552.00	1,639,780.66	61.15
Goods and Service	2,534,362.67	1,006,159.54	1,286,065.49	2,237,035.15	4,218,065.00	2,950,910.58	69.96
Assets	2,276,001.05	540,490.45	4,674,742.30	545,666.66	4,299,438.00	1,084,449.00	25.22
<b>Total</b>	<b>6,820,186.23</b>	<b>4,584,289.44</b>	<b>9,198,277.12</b>	<b>4,854,494.22</b>	<b>11,199,055.00</b>	<b>5,675,140.24</b>	<b>50.68</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

- Deepen political, financial and administrative decentralization
- Improve decentralised planning
- Strengthen fiscal decentralization
- 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
- Enhanced access to improved sanitation and water services
- Enhance safety and security for all categories of road users
- Promote Sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlements.
- Improve efficiency and effectiveness of road transport infrastructure and services
- To facilitate the development and implementation of policies on trade, industry and tourism in the Municipality
- Promote livestock and poultry development for food security and income generation
- Modernize and enhance agricultural production systems
- Reduce vulnerability to climate-related events and disasters
- Promote afforestation, combat deforestation and create awareness on the values of wetlands and its fragility
- Promote turtle conservation, education, ecotourism and protect habitat of water birds and promote bird watching

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved Local governance structure	% of Substructures that have prepared Action Plans and Budget	100	0	100	0	100	14	100	100	100	100	
Improved Local Participation in Governance	% of communities Engaged by MCE	100	30	100	32	100	40	50	50	50	50	
Improvement in IGF collection	% growth in IGF	10	-14.82	20	62.43	20	40.46	45.46	47.46	52.46	55.46	
Audit Infractions*	% change in Audit Infractions	0	29	0	31	0	17.24	0	0	0	0	
Submission of Annual Report	Timely submission of reports	15 <sup>th</sup> Jan.	4 <sup>th</sup> Feb.	15 <sup>th</sup> Jan.	4 <sup>th</sup> Feb.	15 <sup>th</sup> Jan.	4 <sup>th</sup> Sept.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	
Staff Performance	% of staff that have submitted their Appraisals	100	35.5	100	90.6	100	96.6	100	100	100	100	

	% improvement in staff performance	100	80.2	100	80.5	100	70.5	100	100	100	100
Improved Planning, Budgeting and Forecasting	Count of administrative data collected	200	150	360	389	390	352	200	200	200	200
	Count of DDDP Entries.	4	0	50	105	200	800	800	800	800	800
Stakeholders engagement meetings held (MPCU, BC, Town hall meetings)	Count of meetings held	12	8	12	6	12	6	12	12	12	12
Sustainable, Spatially Integrated , Balanced and Orderly Development of Human Settlements improved.	Percentage increase in development applications approved.	50	39	50	47	60	48	48	49	51	55
	Count of address maps produced	2	2	5	4	3	3	3	3	3	3
Proportion of office frontages landscaped		1%	1%	1%	1%	1.5%	1%	1%	1%	1%	1%
	Proportion of persons tested and counseled who tested positive (HIV)	0.06	5.0%	0.06	5.0%	0.06	5.97	0.6	0.6	0.6	0.6

Ensure accessible, equitable and quality universal health coverage for all.	PMTCT testing coverage rate	80 %	90.2%	80%	93.2%	80%	82.2%	80%	80%	80%	80%	80%
	Institutional malaria case incidence per 100,000 pop	320	160.9	320	162.9	120	117.3	120	120	120	120	120
	Prevalence of Anaemia among pregnant women at 36-week gestation	35.5	58.7	35.5	60.7	35.5%	57.1	35.5%	35.5%	35.5%	35.5%	<b>35.5%</b>
	Institutional Maternal Mortality Ratio	125/100,000	75.3/100,000	125/100,000	56.1/100,000	125/100,000	0/100,000	125/100,000	125/100,000	125/100,000	125/100,000	125/100,000
	Teenage pregnancy rate	12.9	13.5	12.5%	14.9%	12.9%	11.7%	12.9%	12.5	12.0	11.0	
	Proportion of children U5 stunted	10 %	10.1%	10%	12.1%	10%	-	10%	8%	8%	8%	8%
	Proportion of children U5 underweight	0.2	2.1	3.8	4.6	3.8	-	3.8	3.5	3.3	3.0	
	CMAM cure rate	90 %	88.9%	90%	88.9%	90%	100%	90%	100%	100%	100%	100%
	Count of food vendors screened.	2,000	1,047	1,000	949	2,000	2,142	2,000	2,000	2,000	2,000	2,000
	Count of community and school health sessions held	4,000	3,341	41	35	49	49	49	49	49	49	49
Count of household latrines constructed.	350	281	300	315	300	296	300	330	350	350	350	
Improved environmental sanitation and hygiene.												

Social protection for vulnerable persons	Percentage of registered PWDs with active NHIS subscriptions	100	90	100	90	100	80	95	95	95	95
	Percentage change of persons who visit the ART centre	100	22.7	100	-6.0	100	-67	100	100	100	100
Child Protection	Count of children in need of family and child welfare services reached	38	40	40	52	52	17	55	55	55	55
Gender Mainstreaming	count of women trained in alternative livelihood activities	50	48	50	60	60	62	65	65	65	65



## **Revenue Mobilization Strategies**

Measures Designed to Achieve Revenue Collection for 2024 with respect to the Under listed Revenue Sources

### **Rates**

- Undertake mass collection and education in various electoral areas that will involve Hon. Assembly Members
- Update information on dLRev software on addresses and names of property owners
- Continuous update of data collection exercise on properties
- Embark on public education and sensitization with rate payers
- Early generation and distribution of bills
- Formation of taskforce to mop up revenue mobilization on periodic occasions

### **Lands and Royalties**

- Clampdown or demolition of illegal structure
- Enforcement of building regulations

### **License**

- Gazetting of the 2024 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
- Capacity building for revenue collectors
- Outsource part of the Assemblies revenue base to substructures for a commission
- Formation of taskforce
- Provide logistics for revenue officers
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligence.

- Early generation and distribution of bills using dLRev Software
- Set up Revenue Points closer to the Rate Payers.
- Sensitization programmes for transport unions are being implemented

### **Fees**

- Conducting mass screening exercise for food vendors in the first month of 2024.
- Ensure institutional compliance to environmental health sanitation and suitability certification.
- Establish a database of all public toilets in the name of the Assembly, review and formalise all contractual agreements.
- Repair cesspool emptier to carry out dislodging activities within the Municipality at a fee.

### **Fines, Penalties and Forfeits**

- Summon and prosecute defaulters under the various revenue heads
- Conduct massive public education and sensitization programmes in the Municipality

### **Rent and Investment**

- 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**

- Deepen political, financial and administrative decentralization
- Improve decentralised planning
- Strengthen fiscal decentralization

#### **Budget Programme Description**

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

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

This programme will be delivered by 52 staff including Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Human Resource Managers and other supporting staff (i.e. Executive officers, and drivers).

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

The challenges faced by this programme are high level of apathy in coordinating planning and budgeting activities, ineffective sub-district structures, inadequate database for revenue planning and resource mobilization, inadequate Internally Generated Funds (IGF), ineffective linkage between local government and traditional authorities and untapped revenue sources.

## **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 activities and programmes relating to general services, internal controls, procurement /stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise monthly meetings of Management.	Number of meetings organized.	12	6	12	12	12	12
Organise quarterly Tender committee meetings	Number of meetings organized	5	2	4	4	4	4
Organise quarterly Public relations and complaints committee meetings	Number of meetings organized	4	3	4	4	4	4
Organise 27 No. meetings of statutory and non-statutory subcommittees of the Assembly	Number of meetings organized	27	18	27	27	27	27
Organise Executive Committee meetings	Number of meetings organized.	3	6	3	3	3	3
Organise General Assembly meetings	Number of meetings organized	3	2	3	3	3	3
Organise Inter-Sectoral meetings	Number of meetings organized	2	1	2	2	2	2
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	Number of Updates	10	20	52	52	52	52
Review Assembly Bye Law	Bye law reviewed	0	0	1	0	0	0
Assembly Bye Law Gazetted	Bye law gazetted	0	0	1	0	0	0
Organise monthly Municipal Security Council meetings	Number of meetings organised	12	8	12	12	12	12
MCE's engagement of communities	Number of communities engaged	27	20	50	50	50	50

Organise quarterly 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 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Internal Management of the Organization.</b></p> <ul style="list-style-type: none"> <li>• Pay Utility Bills (Water, Electricity, Internet Services call and data bundles etc.)</li> <li>• Prepare and submit quarterly administrative reports</li> <li>• Prepare and submit annual administrative reports</li> <li>• Servicing of Assembly's equipment (Air-conditions, computers, printers etc.)</li> </ul>	<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Procure 10 No. Swivel chairs</li> <li>• Procure 1No. laptops and 1No. desktops</li> <li>• Procure 1No. office cabinets and 1No. file shelves.</li> <li>• Procure IT accessories/software (External drive, Extension cord, Anti-virus, Records management software)</li> </ul>
<p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>• Organise quarterly Management meetings</li> <li>• Organise quarterly Tender committee meetings</li> <li>• Organise quarterly Public Relations and Complaints committee meetings.</li> <li>• Organise 27 No. meetings of Statutory and Non-Statutory subcommittees of the Assembly.</li> <li>• Organise Executive Committee meetings</li> <li>• Organise General Assembly meetings</li> <li>• Organise Inter-Sectoral meetings</li> </ul>	
<p><b>Procurement of office supplies and consumables</b></p> <p>Procurement printed material and stationery</p>	
<p><b>Information, Education and Communication</b></p> <ul style="list-style-type: none"> <li>• Review and Disseminate Client Service Charter</li> <li>• Undertake weekly Radio discussions on the mandate and operations of the Municipal Assembly</li> </ul> <p>Update of Assembly's website</p>	
<p><b>Protocols services</b></p>	

<p><b>Legislative Enactment and Oversight</b></p> <ul style="list-style-type: none"> <li>• Review Assembly Bye Law Gazette Assembly Bye Law</li> </ul>	
<p><b>Security Management</b></p> <ul style="list-style-type: none"> <li>• Organise monthly Municipal Security Council meetings Support Generic security operations</li> </ul>	
<p><b>Legal Services</b></p> <p>Support legal services and charges</p>	
<p><b>Support to Traditional Authorities</b></p> <p>Support to Traditional Authorities</p>	
<p><b>Citizen Participation in Local Governance</b></p> <ul style="list-style-type: none"> <li>• MCE to engage 50 Communities Organise quarterly Town Hall meetings</li> </ul>	
<p><b>Supervision and Coordination</b></p> <ul style="list-style-type: none"> <li>• Organise quarterly supervision visits of sub structures</li> </ul>	

## **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 Regulation. 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, ensure compliance to Public Financial Management laws and Regulations.

The sub-programme is manned by nineteen (19) officers comprising of seven (7) Accounts officers, Four (4) Revenue Officers and Three (3) Commission collectors and five (5) Internal Audit Officers with funding from GoG transfers and IGF.

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



**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial statements prepared and submitted	Number of Statements submitted	12	7	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
Monthly HR Validation Audit Report submitted	Number of reports submitted	8	8	12	12	12	12
Internal Audit Risk Based Annual Plan and Report submitted.	Number of reports submitted	1	1	1	1	1	1
Audit Committee Annual Report submitted	Number of reports submitted	1	1	1	1	1	1
Submission of internal audit quarterly report	Number of reports submitted	4	3	4	4	4	4
Special Audit Operations	Number Audit operations undertaken	0	2	2	2	2	2
Carry out ratepayer education and sensitization on revenue sources	Number of sensitization carried out	3	2	4	4	4	4
Routine Revenue taskforce operations	Number of operations undertaken	6	8	10	10	10	10
Monitoring of zonal council	Number of monitoring activities undertaken	22	14	21	21	21	21
Organize quarterly Audit Committee meetings	Number of meetings organized	2	2	4	4	4	4
Organize quarterly Fixed Assets Coordinating Unit meetings	Number of meetings organized	0	2	4	4	4	4
Monitoring of revenue collection	Number of monitoring	30	10	12	12	12	12

	activities undertaken						
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## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Treasury and accounting activities</b> <ul style="list-style-type: none"> <li>Preparation and submission of monthly financial statements</li> <li>Preparation and submission of Quarterly financial statements</li> <li>Submission of Annual Account</li> </ul>	<b>Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>Procure 1No. laptops and 1No. Desktop computer</li> <li>Procurement of 1No. Air-condition</li> <li>Procurement of steel cabinet</li> </ul>
<b>Internal Audit Operations</b> <ul style="list-style-type: none"> <li>Monthly submission of HR Validation Audit Report</li> <li>Submission of Internal Audit Risk Based Annual Plan and Report</li> <li>Submission of Audit Committee Annual Report.</li> <li>Submission of Internal Audit quarterly report</li> <li>Monitoring of revenue collection</li> <li>Special Audit Operations (Audit of zonal councils and Landing beaches)</li> </ul>	
<b>Data Collection and Management</b> <ul style="list-style-type: none"> <li>Collect data on all fixed assets</li> <li>Organise quarterly Fixed Assets Coordinating Unit meetings</li> </ul>	
<b>Revenue collection and management</b> <ul style="list-style-type: none"> <li>Carry out ratepayer education and sensitization on the various revenue sources</li> <li>Train accounts officers and revenue collectors on bookkeeping, Fee-Fixing Resolution, Monitoring and Evaluation etc.</li> <li>Undertake routine Revenue taskforce operations</li> <li>Monitoring of Zonal Councils revenue mobilization activities</li> <li>Distribution of BoP and Property Rates bills</li> </ul>	
<b>Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>Procurement of printed material and stationery (A4, toners etc.)</li> </ul>	
<b>Administrative and technical meetings</b> <ul style="list-style-type: none"> <li>Organise quarterly Audit Committee meetings</li> </ul>	

## **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 Transfers.

Currently, the staff strength of the Department of Human Resource Management is three (3). Implementation of the sub-program will be spread across the four (4) quarters in the year in a collaborative and participatory approach involving all staff in the various departments and units of the Keta Municipal Assembly.

The challenges faced by the department include: Inadequate office logistics and capacity building gaps amongst staff and Assembly members.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments organized	Number of Sensitization fora held	3	2	2	2	2	2

Capacity building for staff and Assembly members, Sub-structures etc. organized	Number of Capacity building programmes held	6	4	6	6	6	6
HR Annual Conferences attended	Number of HR Conferences attended	1	0	1	1	1	1
Orientation and Sensitization workshops for New entrants, National Service Personnel and Interns	Number of Orientations organised	1	1	1	1	1	1
Departmental monthly reports submitted	Number of reports submitted	12	8	12	12	12	12
Departmental quarterly reports submitted	Number of reports submitted	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Staff Training and skills development</b> <ul style="list-style-type: none"> <li>Organize sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments</li> <li>Organize Capacity building training for staff and Assembly members, Sub-structures etc.</li> <li>Attend HR Annual Conference / Seminar / Workshops etc.</li> <li>Organize orientation and sensitization workshops for New entrants, National Service Personnel and Interns.</li> </ul>	
<b>Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>Internet Data, Computer Modem, Stationery, etc.</li> </ul>	
<b>Internal Management of the Organization</b> <ul style="list-style-type: none"> <li>Submit departmental reports (weekly, monthly, quarterly, bi-annual and annual reports)</li> <li>Repair and maintenance of office equipment.</li> </ul>	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance.
- Collect, Analyse, Publish, Compile, and disseminate data at all levels.
- Organizing stakeholder meetings, public forums, and town hall meetings.

(11) officers will be responsible for delivering the sub-programme comprising (1) Principal Planning Officer and Senior Planning Officer, (3) Assistant development planning officers, (1) Statistician, (1) Senior Budget Analyst, (3) Assistant Budget Analyst and (1) Assistant Budget Officer.

The main funding source of this sub-programme is District Assembly Common Fund, GoG transfer (Goods and services and compensations) and Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions, and the general public.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Data Collection	Number of Business Data collected	1,099	0	500	600	700	800
	Annual Administrative Data Collected	1	1	1	1	1	1
	Quarterly upload of district data onto the District Development Data Platform (DDDP).	4	3	4	4	4	4
	Number of market readings undertaken	12	0	12	12	12	12
Organization of quarterly budget committee meetings	Number of meetings organised.	4	3	4	4	4	4
Organization of quarterly MPCU meetings	Number of meetings organised	4	2	4	4	4	4

Organization of Stakeholders engagements	Number of Stakeholder engagement held	2	1	2	2	2	2
Composite Budget prepared based on Composite Annual Action Plan	Composite Annual Action plan prepared	1	0	1	1	1	1
	Composite Budget prepared	1	0	1	1	1	1
Quarterly Monitoring & Evaluation	Number of monitoring activities organised	4	0	4	4	4	4
Capacity Building Programmes	Number of trainings organised	1	1	1	1	1	1
Quarterly budget performance reports	Number of reports submitted	4	2	4	4	4	4
Monthly budget performance reports	Number of reports submitted	12	7	12	12	12	12
Annual budget performance reports	Number of reports submitted	1	1	1	1	1	1
Fee-Fixing and Rate Imposition	Fee-Fixing and Rate imposition prepared	1	1	1	1	1	1
Review MTDP	Number of reviews conducted	1	0	1	1	1	1
Preparation of Zonal council plans and budget	Number of zonal council plans and budget prepared	0	6	7	7	7	7

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Administrative and Technical Meetings</b> <ul style="list-style-type: none"> <li>Organize quarterly budget committee meetings</li> <li>Organize quarterly MPCU meetings</li> </ul>	<b>Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>Procurement of 1No. Laptop and 1No. desktop</li> </ul>
<b>Monitoring and evaluation of programmes and projects</b> <ul style="list-style-type: none"> <li>Organize quarterly monitoring and evaluation activities for all projects under implementation</li> </ul>	
<b>Data collection, analysis and management</b> <ul style="list-style-type: none"> <li>Collect, Analyse, Compile, and disseminate data at all levels</li> <li>Undertake monthly market readings on selected goods and services.</li> </ul>	
<b>Training and Skills Development</b> <ul style="list-style-type: none"> <li>Train Heads of Departments and other technical staff on administrative data collection templates.</li> </ul>	
<b>Budget preparation and Coordination</b> <ul style="list-style-type: none"> <li>Prepare 2025 Composite Programme Based Budget</li> <li>Prepare and gazette Fee-Fixing and Rate imposition document of the Assembly</li> <li>Review 2022-2025 MTDP</li> <li>Prepare 2025 Annual Action Plan</li> <li>Facilitate the preparation of zonal council plans and budget</li> </ul>	
<b>Budget Implementation and Performance Reporting</b> <ul style="list-style-type: none"> <li>Preparation and submission of Monthly, Quarterly and Annual performance reports.</li> </ul>	
<b>Rating and Billing</b> <ul style="list-style-type: none"> <li>Undertake periodic update and rating of businesses and issuance of bills using the DLRev software.</li> <li>Update and clean up property rates data to enable</li> </ul>	
<b>Office Supplies and Consumables</b> <ul style="list-style-type: none"> <li>Procure Internet Data</li> <li>Procure printed materials and stationery (A4, toners, etc.)</li> </ul>	
<b>Information, Education and Communication</b> <ul style="list-style-type: none"> <li>Organise Public Accountability For a</li> </ul>	



## **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
- Enhanced access to improved sanitation and water services

### **Budget Programme Description**

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The programme has total staff strength of four hundred and fifty-four (454) will be delivering these programme. The funding sources for the programme include GoG transfers (DACF and Compensation) and Internally Generated Funds from of the Assembly.

Challenges hindering the success of this programme include gaps in physical access to health services, poor attention to child right and protection issues, limited understanding of gender mainstreaming, inadequate and limited coverage of social protection programme and low coverage of potable water and sanitation services

## **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-program 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, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

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

The sub-programme has total staff strength of forty-six (46).

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, woefully inadequate furniture, unfriendly school environment as a result of flooding of the entire school compound due to climate change (Anyako enclave), hard to reach areas

(Lawoshieme, Agorvinu, Wenyagor, etc.), inadequate logistics for the Gender Officer to organize essential programmes for the girl child and the boy child, inadequate 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Students supported to attend STMIE	Number of students supported	10	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	1	1	1	1	1	1
Brilliant but needy students/ pupils Supported.	Number of students supported	10	1	50	65	70	75
Monitoring and supervision by MEOC-organized	Number of monitoring organized	1	1	1	1	1	1
Quarterly Municipal Education Oversight Committee meetings organized	Number of meetings organized	4	1	4	4	4	4
Observe Independence Day Anniversary	Independence Day observed	1	1	1	1	1	1
Sensitization workshops for parents of special children organized	Number of sensitization workshops organized in communities	0	0	10	10	10	10
Classroom block at Abor E.P Primary completed.	Number of classroom blocks completed	0	1	1	0	0	0
Observe Menstrual Hygiene Day	Number of sanitary pads distributed	0	0	200	200	200	200

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Support to teaching and learning delivery</b></p> <ul style="list-style-type: none"> <li>• Support 50 students (25 boys and 25 girls) to attend STMIE</li> <li>• Observe My First Day at School in 41 schools.</li> <li>• Organise Annual Educational Review meeting</li> <li>• Support 50 brilliant but needy students/pupils (25 boys and 25 girls).</li> </ul>	<p><b>Acquisition of movable and immovable asset.</b></p> <ul style="list-style-type: none"> <li>• Complete construction of 1No. 3-unit classroom block at Abor.</li> <li>• Complete payment for additional works on 1No. 3-unit Classroom block at Horvi</li> <li>• Complete payment for 1400 dual desks procured.</li> <li>• Supply of 400No. wooden chairs with writing slab for Keta Midwifery Training School</li> <li>• Supply of 500No. wooden dual desk for Basic Schools</li> <li>• Supply of 500No. wooden dual desk for Second cycle Institutions</li> </ul>
<p><b>Supervision and inspection of Education Delivery</b></p> <ul style="list-style-type: none"> <li>• Monitor BECE examination</li> <li>• Organise 1No. Monitoring and supervision by MEOC.</li> </ul>	
<p><b>Administrative and Technical meetings</b></p> <ul style="list-style-type: none"> <li>• Organize quarterly Municipal Education Oversight Committee (MEOC) meetings.</li> </ul>	
<p><b>Official/ National Celebrations</b></p> <ul style="list-style-type: none"> <li>• Observe Independence Day Anniversary.</li> <li>• Observe International Days of the Girl Child and Boy Child.</li> <li>• Reward for best performing schools and pupil in BECE</li> </ul>	
<p><b>Information, education and communication</b></p> <ul style="list-style-type: none"> <li>• Organize sensitization workshops for parents of special children in 10 communities.</li> </ul>	
<p><b>Gender Related Activities</b></p> <ul style="list-style-type: none"> <li>• Observe Menstrual Hygiene Day (Distribute Re-usable sanitary pads to 200 Adolescent Girls in Schools in the Municipality).</li> </ul>	

## **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 Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases, promoting the health and managing of all people living in the Municipality. It also seeks to coordinate the works of both public and private health sectors (hospitals, 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, family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

The total staff strength of the sub-programme is three hundred and eighty-three (383). 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Municipal Committee of Ghana AIDS Commission meetings organized	Number of meeting organized	4	3	4	4	4	4
Annual HIV/AIDS Testing and Counselling services organized	Number of people tested and counseled	10,197	3331	4500	4600	4700	4800
Prevention of Mother to Child Transmission on HIV/AIDS in 14 sites/facilities monitored	Number of sites/facilities monitored	14	14	14	14	14	14
Quarterly sensitization/ awareness creation on HIV/AIDS carried out	Number of awareness programmes carried out	3	2	4	4	4	4
1No. capacity building programmes for nurses on Malaria case management organized	Number of capacity building programmes organized	1	1	1	1	1	1
20No. food demonstration in communities with high micro nutrient malnutrition conducted	Number of food demonstration in communities organised	4	4	20	20	20	20

Conduct biannual nutritional survey in 10 communities with high malnutrition cases	Number biannual nutritional survey in communities organised	5	0	10	10	10	10
2No. advocacy sessions with stakeholders, religious and traditional leader on adolescents, sexual and reproductive health organized	Number of advocacy sessions organised	0	3	2	2	2	2
Refresher training for 15 midwives on active management of labour using a pathograph conducted	Number of midwives trained	0	0	20	20	20	20
National Immunization programmes Supported	Number of Immunization programmes Supported	1	2	1	1	1	1
World AIDS Day observed	World AIDS Day observed	0	0		1	1	1
Quarterly Municipal Health Committee meetings organized.	Number of Committee meetings organised	3	4	4	4	4	4
Quarterly awareness programmes on Covid-19 organized.	Number of awareness programmes organised	3	6	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>District response initiative (DRI) on HIV/AIDS and Malaria</b></p> <ul style="list-style-type: none"> <li>• Organize quarterly Municipal Committee of Ghana AIDS Commission meetings</li> <li>• Organize annual HIV/AIDS Testing and Counselling services</li> <li>• Monitor the Prevention of Mother to Child Transmission on HIV/AIDS in 14 sites/facilities</li> <li>• Carry out quarterly sensitization/ awareness creation on HIV/AIDS</li> <li>• Organize 1No. capacity building for nurses on Malaria case management</li> </ul>	<p><b>Acquisition of movable and immovable assets</b></p> <ul style="list-style-type: none"> <li>• Construction of 1No.12-Unit hostel facility (Phase 2) at Keta Nurses and Midwifery Training College</li> </ul>
<p><b>Public Health services</b></p> <ul style="list-style-type: none"> <li>• Conduct 20No. food demonstration in communities with high malnutrition</li> <li>• Conduct biannual nutritional survey in 10 communities with high malnutrition cases</li> <li>• Organize 2No. advocacy sessions with stakeholders, religious and traditional leader on adolescents, sexual and reproductive health</li> <li>• Conduct refresher training for 15 midwives on active management of labour using a pathograph</li> <li>• Support National Immunization programmes</li> </ul>	
<p><b>National/ Official Celebration</b></p> <ul style="list-style-type: none"> <li>• Observe World AIDS Day</li> </ul>	
<p><b>Administrative and Technical Meeting</b></p> <ul style="list-style-type: none"> <li>• Organize quarterly Municipal Health Committee meetings</li> </ul>	
<p><b>Covid-19 Related reliefs (General Expenditure)</b></p> <ul style="list-style-type: none"> <li>• Organize quarterly awareness programmes on Covid-19</li> </ul>	



## **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 into mainstream 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 total staff strength of five (5) officers with funds from GoG transfers, (PWD DACF) and Assembly's Internally Generated Funds.

Some challenges these 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 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Facilitated the enrolment of 90% of all registered vulnerable persons (LEAP beneficiaries, OVCs, PWDs etc.) onto the National Health Insurance Scheme (NHIS)	Percentage of registered vulnerable persons enrolled on NHIS	100	100	100	100	100	100
Compiled, updated and submitted data on at least 3 vulnerable groups (LEAP, persons living with HIV-AIDS (PLWHIV), PWDs, OVCs. etc.) at the end of June and December	Number of groups whose data have been updated and submitted	3	3	3	3	3	3
Facilitated the organization of the quarterly meeting of the Municipal Committee of Ghana AIDS Commission (MUCOM)	Number of MUCOM meetings held	4	4	4	4	4	4
Organize advocacy meeting with chiefs, queen mothers, religious and opinion leaders	Number of advocacy HIV advocacy meetings organized	0	0	1	1	1	1
Conduct monitoring and evaluation of activities of HIV groups	Number of motoring and evaluation exercises conducted	1	1	1	1	1	1
Testing and counselling during official celebrations organized	Number of people tested and counselled	55	55	60	60	60	60
Testing and counselling during World AIDS Day (WAD) organized	Number of people tested and counselled	55	55	60	60	60	60
Field visits to project sites, NGO/CBO, monitor activities of 4 SHS under the School Alert	number of visits conducted	1	1	1	1	1	1

programme and ART site conducted							
Effectively managed at least 80% of reported child protection cases by the end of the year	Percentage of reported cases investigated	100	100	100	100	100	100
Monitored, inspected and submitted annual reports on the operations of Residential Homes for Children - RHCs (Transitional Housing) in the Municipality.	Number of monitoring visits conducted and reported on	1	1	1	1	1	1
Identified and registered persons living with disability and updated existing PWD register	Number of persons registered	1	3	3	3	3	3
Facilitated the provision of resources and engagement of 50% of registered PWDs on productive, inclusive income generating activities	Percentage of registered PWDs resourced and engaged in economic activities	70	70	70	70	70	70
Built the capacity or vocational skills of 30% of registered PWDs	Percentage of registered PWDs whose capacity where built in vocational skills	40	40	40	40	40	40
Facilitated the provision of medical support for all registered PWDs who apply for medical support	Number of registered persons who were offered medical support	5	2	5	5	5	5
Facilitated the provision of educational support for all registered PWDs and their wards who apply for educational support	Number of registered persons who were offered educational support	18	19	20	20	20	20
Facilitated the organization of the quarterly meeting of the Disability Fund Management Committee (DFMC)	Number of DFMC meetings organized	4	4	4	4	4	4
Facilitated the organization of the quarterly meeting of the Executives of the	Number of PWD executives meeting organized	2	2	3	3	3	3

Municipal Persons with Disability (PWD) Association							
Facilitated the participation of some members of the Municipal PWD association in seminars, conferences and workshops	Number of PWDs supported to participate in training programs	2	2	3	3	3	3
Maintained or operated a dedicated and functional hotline for vulnerable persons particularly PWDs (Administration - Provision of airtime)	Number of functional lines available	1	1	1	1	1	1
Promoted women participation in local governance by organizing public sensitization exercises	Number of sensitization exercises organized	5	5	4	4	4	4
Facilitated the organization of radio program to educate women and girls on Sexual and Gender Based Violence (SGBV)	Number of radio programs on SGBV organized	1	1	1	1	1	1
Conducted capacity building training exercise for women in alternative livelihoods	Number of capacity building trainings organized	1	1	1	1	1	1
Monitored and trained both male and female members of WATSAN boards	Number of monitoring and trainings organized	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Social Intervention or Social Protection</b></p> <ul style="list-style-type: none"> <li>• Facilitate the enrolment of 90% of all registered vulnerable persons (LEAP beneficiaries, OVCs, PWDs etc.) onto the National Health Insurance Scheme (NHIS)</li> <li>• Compile, update and submit data on at least 3 vulnerable groups (LEAP, persons living with HIV-AIDS (PLWHIV), PWDs, OVCs. etc.) at the end of June and December</li> <li>• Facilitate the organization of the quarterly meeting of the Municipal Committee of Ghana AIDS Commission (MUCOM)</li> <li>• Organise advocacy meeting with chiefs, queen mothers, religious and opinion leaders</li> <li>• Conduct monitoring and evaluation activities of HIV groups</li> <li>• Organize testing and counselling during official celebrations (Hogbetsotso Festival and Farmers Day)</li> <li>• Observe World AIDS Day</li> <li>• Conduct field visits to project sites, NGO/CBO, monitor activities of 4 SHS under the School Alert programme and ART site</li> </ul>	<p><b>Procurement of Office Equipment's and Logistics</b></p> <ul style="list-style-type: none"> <li>• Procure laptop, cupboard, repair and service computers and motorbikes</li> </ul>
<p><b>Child Right Promotion (Protection or Child Protection and Development)</b></p> <ul style="list-style-type: none"> <li>• Effectively manage at least 80% of reported child protection cases by the end of the year</li> <li>• Monitor, inspect and submit annual reports on the operations of Residential Homes for Children - RHCs (Transitional Housing) in the Municipality.</li> </ul>	
<p><b>Disability Inclusive Development</b></p> <ul style="list-style-type: none"> <li>• Identify and register persons living with disability and update existing PWD register</li> <li>• Facilitate the provision of resources and engagement of 50% of registered PWDs on productive, inclusive income generating activities</li> <li>• Build the capacity or vocational skills of 30% of registered PWDs</li> </ul>	

<ul style="list-style-type: none"> <li>• Facilitate the provision of medical support for all registered PWDs who apply for medical support</li> <li>• Facilitate the provision of educational support for all registered PWDs and their wards who apply for educational support</li> <li>• Facilitate the organization of the quarterly meeting of the Disability Fund Management Committee (DFMC)</li> <li>• Facilitate the organization of the quarterly meeting of the Executives of the Municipal Persons with Disability (PWD) Association</li> <li>• Facilitate the participation of some members of the municipal PWD association to participate in seminars, conferences and workshops</li> <li>• Maintain or operate a dedicated and functional hotline for vulnerable persons particularly PWDs (Administration - Provision of airtime)</li> </ul>	
<p><b>Gender Mainstreaming</b></p> <ul style="list-style-type: none"> <li>• Promote women participation in local governance by organizing public sensitization exercises</li> <li>• Facilitate the organization of one (1) radio program to educate women and girls on Sexual and Gender Based Violence (SGBV)</li> <li>• Conduct one (1) capacity building training exercise for women in alternative livelihoods</li> </ul>	
<p><b>Community Mobilization and Education</b></p> <ul style="list-style-type: none"> <li>• Monitor and train both male and female members of WATSAN boards</li> </ul>	
<p><b>Training and Skill Development</b></p> <ul style="list-style-type: none"> <li>• Participate in training workshops conferences, seminars and meetings</li> </ul>	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- Provide legal identity including birth registration

### **Budget Sub- Programme Description**

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

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

The sub programme is delivered by 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 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of birth certificates	Number of birth certificates issued	2,510	2,776	2,900	3,000	,500	2,500
Issuance of death certificates/burial permits	Number of death certificates/burial permits issued	561	326	565	570	580	590

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Information, Education and Communication</b> <ul style="list-style-type: none"> <li>• Public education and sensitization on Birth and Death Registration</li> <li>• Door to Door and Mass Registration of Births. (Children under 1 year)</li> </ul>	
<b>Internal management of organization</b>	
<b>Procurement of Office Supplies and Consumables</b> <ul style="list-style-type: none"> <li>• Procure stationery, file covers, tonner, ark files</li> </ul>	



## **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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		PROJECTIONS			
		2022	2023 as at August	2024	2025	2026	2027
Medical screening of food vendors, environmental health inspection and certification undertaken.	Number of vendors screened and certified.	949	2142	2200	2200	2200	2200
Community/ School health education sessions undertaken.	No. of educational sessions held <sup>35</sup>	35	49	49	49	49	49
Construction, implementation & Monitoring of CLTS done.	No. of household latrines constructed.	315	296	300	330	350	350
Routine burial of paupers undertaken.	No. of paupers buried.	5	4	5	5	5	5
Quarterly monitoring of fumigation and waste management activities (landfill site and Sanitation Improvement Package) undertaken.	No. of monitoring undertaken.	3	3	3	4	4	4
Monthly clean up exercise undertaken.	No. of clean up exercise undertaken.	8	10	12	12	12	12
Acquisition and Development of final disposal site for solid waste done.	No. of final disposal site acquired and developed.	0	1	0	0	0	1
1No. pen for stray animals at Keta and Abor constructed.	No. of pens constructed.	0	1	1	1	1	1
Calibration of noise emission equipment bought.	No. of calibration of noise emission equipment bought.	0	0	1	0	0	0

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Environmental Sanitation Management</b></p> <ul style="list-style-type: none"> <li>• Carry out Medical screening of food vendors, environmental health inspection and certification.</li> <li>• Carry out community/ School health education sessions</li> <li>• Promote construction, implementation &amp; Monitoring of CLTS</li> <li>• Undertake routine burial of paupers.</li> <li>• Carry out quarterly monitoring of fumigation and waste management activities (landfill site and Sanitation Improvement Package).</li> <li>• Undertake monthly clean up exercise</li> <li>• Fumigation and Sanitation Improvement Package (SIP)</li> </ul>	<p><b>Acquisition of movable and immovable assets.</b></p> <ul style="list-style-type: none"> <li>• Acquisition and Development of final disposal site for solid waste and cemetery.</li> <li>• Construction of 2No. Pen for stray animals at Keta and Abor.</li> <li>• Calibration of noise emission equipment.</li> </ul>
<p><b>Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>• Procure printed materials and stationery (A4, toners etc.)</li> </ul>	<p><b>Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>• Purchase of 1No.Laptop and Accessories</li> <li>• Purchase of 1No. Motor bikes.</li> </ul>
<p><b>Official / national celebrations</b></p> <ol style="list-style-type: none"> <li>1. World Water Day (22<sup>nd</sup> March)</li> <li>2. World Environment Day (5<sup>th</sup> June)</li> <li>3. Global Hand washing Day (15<sup>th</sup> October)</li> <li>4. World Toilet Day (19<sup>th</sup> November)</li> </ol>	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- Enhance safety and security for all categories of road users
- Promote Sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlements.
- Improve efficiency and effectiveness of road transport infrastructure and services

### **Budget Programme Description**

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

The departments delivering this programme are Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management and Roads and Transport Services.

The programme is funded from the Government of Ghana transfers and support from Assembly's Internally Generated Funds. The programme has total staff strength of fourteen (14) will be delivering these programmes.

Key challenges encountered in delivering this programme include weak enforcement of planning and building regulations, inadequate spatial plans, poor state of road infrastructure, Low coverage of potable water and sanitation services, inadequate street lightening and road signs and unauthorized construction/ installation of speed ramps and rumble strips

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To provide for the planning and Sustainable development of land and Human Settlement
- To ensure the Judicious use of Land in the Municipality
- To preserve and enhance the environment through Planting and Proper Cultural Practices

### **Budget Sub- Programme Description**

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

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 such as GoG, DACF and Internally Generated Fund which go to the benefit of the entire citizenry in the district.

Under this sub-programme, four (4) officers are responsible for delivering the sub-programme. They are officers of the Physical Planning Department (PPD) which now composed of the Parks and Garden.

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, lack of residential accommodation, Inadequate Gardening equipment for Parks and Gardens operations.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Address maps	Number of address maps prepared	3	2	2	2	2	2
Installed street names with signage	Number of signage installed	14	6	14	14	14	14
Development control activities undertaken	Number of activities undertaken	4	3	4	4	4	4
Prepared Structure Plan.	Number of Structure Plan prepared	1	0	1	1	1	1
Structure plan reviewed	Number of Structure Plan reviewed	0	0	1	1	1	1
Prepared Local Plan	Number of Local Plans Prepared	2	2	2	1	1	1
Local plan reviewed	Number of Local Plans reviewed	2	1	1	1	1	1
Landscape of offices frontages carried out	Number of office frontages landscaped	4	1	2	2	2	2
School gardens visited	Number of school gardens visited	3	3	3	3	3	3
Monthly Spatial Planning Committee meetings.	Number of Spatial Planning Committee Meetings held	12	8	12	12	12	12
Monthly Technical Sub-Committee Meetings	Number of Technical Sub-committee meetings held	12	8	12	12	12	12
Quarterly SAT meetings held	Number of meetings held.	2	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Land Use and Spatial Planning</b></p> <ul style="list-style-type: none"> <li>▪ Prepare local plans</li> <li>▪ Review Local plans</li> <li>▪ Prepare and review Structure Plans</li> <li>▪ Carry out development control activities</li> </ul>	<p><b>Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>▪ Procure Garmin handheld GPS</li> <li>▪ Purchase of software for development control.</li> </ul>
<p><b>Parks and Gardens Operations</b></p> <ul style="list-style-type: none"> <li>▪ Carry out landscaping of Office frontages</li> <li>▪ Visit schools for Garden inspections</li> </ul>	
<p><b>Street Naming and Property Addressing System</b></p> <ul style="list-style-type: none"> <li>▪ Prepare address map</li> <li>▪ Carry out installation and maintenance work on signage's.</li> </ul>	
<p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>▪ Organise Technical Sub- Committee Meetings</li> <li>▪ Organise Spatial Planning Committee Meetings.</li> <li>▪ Organise Quarterly SAT Meetings</li> </ul>	
<p><b>Procurement of office Supply and Consumables</b></p> <ul style="list-style-type: none"> <li>▪ Purchase of printed materials and stationaries (A4, A3 and Bond Sheets and Rulers, Rotting pens, etc.).</li> <li>▪ Purchase Fuel and some fieldworks.</li> </ul>	



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Under this sub-programme reforms including rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Rural Housing 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. The department has a staffing level of one (1) Engineer, two (2) Assistant Engineers, two (2) Technician Engineers, one (1) senior tradesman, one (1) foreman and one (1) stenographer.

Key challenges encountered in delivering this sub-programme include inadequate staffing and logistics, and poor maintenance culture.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development control activities undertaken	Number of structures inspected	73	46	80	85	90	95
Site supervisions undertaken	Number of supervision of projects undertaken	4	6	10	10	10	10
Graveling and reshaping of roads completed	Km of roads gravelled and reshaped	0.5	0.5	1.0	1.0	1.0	1.0

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Supervision and regulation of infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Undertake development control activities</li> <li>• Undertake site supervision</li> </ul>	<p><b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets.</b></p> <ul style="list-style-type: none"> <li>• Support Operation and Maintenance</li> <li>• Complete payment for Renovation of official bungalows</li> <li>• Complete payment for renovation of PWD yard</li> <li>• Complete the construction of 1No. Open Market shed at Anlo-Afiadenyigba</li> <li>• Complete payment for graveling and reshaping of roads</li> </ul>
<p><b>Procurement of office supplies and consumables.</b></p> <ul style="list-style-type: none"> <li>• Procure printed materials and stationery (A4, toners, telecommunication, etc.)</li> </ul>	

## **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 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Roads Reshaped	Km of roads reshaped	25	25	30	30	30	30
Bituminous surfaced roads Patched	Cubic metres of roads patched	0	0	2,000	2,000	2,000	2,000
Speed tables on selected roads Constructed	Number of speed tables constructed	0	0	3	3	3	3
Grass cutting along selected roads undertaken	Square meters of grass along selected roads cut.	0	0	20,000	20,000	20,000	20,000
Desilting of culverts and drains done	cubic meters of culverts and drains desilted	0	0	5,000	5,000	5,000	5,000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Procurement of office supplies and consumables</b> Procurement of printed material and stationery (A4, toners etc.)</p>	
<p><b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b></p> <ul style="list-style-type: none"> <li>• Reshaping of 30 km selected roads in the Municipality</li> <li>• Patching 2,000 cubic meters of bituminous surfaced roads in the Municipality</li> <li>• Construction of 3No. speed tables on selected roads within the municipality</li> <li>• Undertake grass cutting of 20,000 square meters along selected roads within the Municipality</li> <li>• Desilt 5,000 cubic meters of culverts and drains</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To facilitate the development and implementation of policies on trade, industry and tourism in the Municipality
- Promote livestock and poultry development for food security and income generation
- Modernize and enhance agricultural production systems

### **Budget Programme Description**

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

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

The programme is funded from the Government of Ghana transfers and support from Assembly's Internally Generated Funds. The programme has total staff strength of Seventeen (17) will be delivering these programme. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality

Key challenges include limited access to extension services, poor tourism infrastructure and services, Low application of technology especially among smallholder farmers leading to comparatively lower yields and limited technical and entrepreneurial skills.

## **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. Diversity 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 five (5), two (2) from Business Advisory Center, one (1) Tourism & Culture and two (2) from Co-operatives.

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MSMEs trained in vocational and technical programmes	No. of MSMEs created	15	0	20	20	20	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	3	0	1	1	1	1
Support MSMEs to regularize their businesses	No. of MSMEs regularized	7	0	1	1	1	1
Women groups in business promotion and management trained	No. of women groups trained	8	0	20	20	20	20
Organize Local Economic Development (LED) for a	Number of forum held	2	2	2	2	2	2
Identify and promote tourism potentials in the Municipality.	No. of tourism potentials identified	1	2	2	2	2	2
Quarterly Local Economic Development (LED) committee meetings	Number of meetings held	1	0	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Promotion of Micro, Small and Medium Enterprises(MSMEs)</b></p> <ul style="list-style-type: none"> <li>• Carry out vocational and technical training programmes for MSMEs</li> <li>• Participate in Trade and Tourism Investment Fairs</li> <li>• Support MSMEs to regularize their businesses</li> <li>• Supervise, Monitor and Evaluate projects (Monthly)</li> <li>• Form, register and audit economic groups for women</li> <li>• Train women groups in business promotion and management</li> <li>• Implement Local Economic Development Plan for 2024</li> <li>• Organize Local Economic Development (LED) fora</li> </ul>	
<p><b>Development and promotion of Tourism potentials</b></p> <ul style="list-style-type: none"> <li>• Identify and promote tourism potentials in the Municipality.</li> </ul>	
<p><b>Administrative and Technical Meetings</b></p> <ul style="list-style-type: none"> <li>• Quarterly Local Economic Development (LED) committee meetings</li> </ul>	
<p><b>Internal Management of the Organization</b></p>	



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- Increase agricultural productivity
- Promote effective agribusiness

### **Budget Sub- Programme Description**

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

The sub-program operations include;

- Delivering extension services to farmers.
- Assisting and participating in on-farm adaptive research and demonstrations.
- Lead the collection of data for analysis on cost-effective farming enterprises.
- Supporting and encouraging crop development through proper nursery management.
- Assist in the formation and functionality of Farmer Based Organizations (FBOs).

The sub-programme is undertaken by twelve (12) officers out of which ten (10) are technical and two (2) auxiliary staff with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF) and DACF. It aims at benefiting the general public, especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate motorbikes, and logistics, untimely and inadequate releases of funds for extension services, data collection, public education and sensitization, and veterinary service delivery; and negative climate change effect on farmers' yields.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
National Farmers Day celebrated	Number of reports	1	0	1	1	1	1
Database on farmers/FBOs updated and managed	Number of FBOs formed	18	5	7	8	10	12
select beneficiary farmers to participate in PFJ 2.0	Number of farmers selected	0	0	500	700	900	1000
Conservation agriculture demonstrations organized	Number of demonstrations organized	1	2	1	1	1	1
Monthly market data collected and analysed	Number of monthly data collected & analysed	12	8	12	12	12	12
Pest and disease surveillance conducted on crop and livestock across the Municipality	Number of surveillance conducted	10	8	12	12	12	12
Monthly technical review meetings and TEDMAG training conducted for AEAs	Number of review meetings held	12	8	12	12	12	12
Farm and home visits conducted by AEAs monthly	Number of visitations	31,127	29,957	30,000	30,000	30,000	30,000
Women trained and supported in alternative livelihood within the municipality	Number of women trained and supported	10	20	20	25	30	35
Farmers supported with seedlings under PERD	Number of seedlings supplied	500	0	35,000	36,000	37,000	38,000
Government policies on Planting for food & jobs disseminated on various radio stations and communities like	Number of dissemination carried out	15	10	12	12	12	12

Keta, Abor, Anyako (Twice a year)							
Conduct Research Extension Linkage Committee (RELC) meeting annually	Number of RELC meeting held	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Extension Services</b> <ul style="list-style-type: none"> <li>Update and manage database on 25 farmers/FBOs (500 farmers)</li> <li>Facilitate the selection of beneficiary farmers to participate in PFJ 2.0.</li> <li>Organize 1 field day each on 2 conservation agriculture demonstrations.</li> <li>Collect and analyse monthly market data at Keta and Abor.</li> </ul>	<b>Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>Purchase of 1No.Laptop and Accessories</li> <li>Purchase of 1No. Tablet .</li> </ul>
<b>Extension Services</b> <ul style="list-style-type: none"> <li>Conduct pest and disease surveillance on crops and livestock across the Municipality annually.</li> <li>Conduct monthly technical review meetings and TEDMAG training for AEAs at Keta Office.</li> <li>Train and support women in alternative livelihoods within the municipality twice yearly.</li> <li>Conduct monthly farm and home visits by 4 AEAs to sensitize farmers on new technologies to improve yields.</li> <li>Disseminate Government policies on Planting for food on various radio stations and communities like Keta, Abor, Anyako (Twice a year)</li> <li>Conduct Research Extension Linkage Committee (RELC) meeting annually.</li> </ul>	
<b>Production and acquisition of improved agricultural inputs</b> <ul style="list-style-type: none"> <li>Support Planting for Export and Rural Development by supplying seedlings to farmers (coconut &amp; Baobab seedlings) once annually.</li> </ul>	
<b>Official /national celebrations</b> <ul style="list-style-type: none"> <li>National Farmers' Day</li> </ul>	
<b>Internal Management of the Organization</b>	
<b>Procurement of office supplies and consumables</b>	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget 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.

## **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 2023. 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster Preparedness Action Plan for 2024 Prepared	Number of Disaster Preparedness Action Plan Prepared	1	1	1	1	1	1
Identify disaster prone areas in communities	Number of disaster prone areas in communities in the municipality identified	30	30	30	30	30	30
Monthly Climate change education on floods and fires in the Municipality carried out	Number of Climate change education on floods and fires in the municipality Carried out	21	15	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Green Economy and Climate Related programmes and activities</b> <ul style="list-style-type: none"> <li>Prepare Disaster Preparedness Action Plan for 2024</li> <li>Identify disaster prone areas in communities in the municipality</li> </ul>	
<b>Information, Education and Communication</b> <ul style="list-style-type: none"> <li>Carry out monthly Climate change education on floods and fires in the municipality</li> </ul>	
<b>Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>A box of A4 sheets</li> <li>Two (2) 83A toner cartridges</li> </ul>	

## **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 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Habitat restoration	Number of seedlings developed and distributed	7000	3500	10,000	10,000	10,000	10000
Community education on climate change and wetlands values organized	Number of public education organized	10	10	50	60	70	80
Ecological monitoring and law enforcement	Number of operations Carried out	24	9	24	24	24	24

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

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



## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Keta Municipal Assembly											
Funding Source: DACF											
Approved Budget: GH¢ 596,359.25											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Partial renovation of Circuit Judge residency	Veroma Complex	100	29,251.00	27,000.00	2,251.00	2,251.00	0.00	0.00	0.00
2		Renovation of Abor court	Outside of Ghana Ltd.	100	21,205.00	16,265.25	4,939.75	4,939.75	0.00	0.00	0.00
3		Renovation of official bungalows	Kie Company Ltd.	100	165,729.00	22,000.00	143,729.00	71,864.50	71,864.50	0.00	0.00
4		Complete payment for the construction of 1 No. 3-Unit classroom block and ancillary facilities	Outside Ghana Ltd.	60	599,333.53	100,000.00	499,333.53	200,000.00	100,000.00	100,000.00	99,333.53
5		Renovation of doctors bungalow	Brightwell Building and Eng. Limited	100	63,252.00	30,000.00	33,252.00	33,252.00	0.00	0.00	0.00
6		Complete payment of 500No. Chairs with	Gakas Company Ltd.	100	17,943.00	12,943.00	5,000.00	5,000.00	0.00	0.00	0.00

	167No. Tables for KG schools												
7	Construction of 1No. 3 Unit Classroom block with ancillary facilities and additional works	Ahamu Construction Ltd.	100	303,187.80	293,135.80		10,052.00	10,052.00	0.00	0.00	0.00		
8	Gravelling and reshaping of road	Mighty Industries	100	205,000.00	100,000.00		105,000.00	105,000.00	0.00	0.00	0.00		
9	Gravelling and reshaping of road	Mighty Industries	100	24,000.00	-		24,000.00	24,000.00	0.00	0.00	0.00		
10	Renovation of PWD Yard	Justdan Co. Ltd	100	882,687.35	250,000.00		632,687.35	140,000.00	140,000.00	140,000.00	140,000.00		
	<b>TOTAL</b>							<b>596,359.25</b>					

MMDA: Keta Municipal Assembly

Fun ding Source: Internally Generated Fund (IGF)

Approved Budget: GH¢ 882,570.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of open market shed at Afadenyigba	Spashay Company Ltd.	60	121,470.00	40,000.00	81,470.00	81,470.00	0.00	0.00	0.00
2		Supply of 400No. wooden chairs with writing slab for Keta Midwifery Training School	Mighty Brothers Ltd	100	268,000.00	134,000.00	134,000.00	134,000.00	0.00	0.00	0.00
3		Supply of 500No. wooden dual desk for Basic Schools	Hab-Ameyo Ltd. Co.	50	332,000.00	116,000.00	116,000.00	116,000.00	0.00	0.00	0.00
4		Supply of 500No. wooden dual desk for Second Cycle Institutions	Hab-Ameyo Ltd. Co.	50	342,000.00	171,000.00	171,000.00	171,000.00	0.00	0.00	0.00
5		Opening of Access and Reshaping of Roads at the reclaimed land site	Noble Empire Ltd. Co.	30	543,000.00	162,900.00	380,100.00	380,100.00	0.00	0.00	0.00
<b>TOTAL</b>								<b>882,570.00</b>			

MMDA: Keta Municipal Assembly

Funding Source: DPAT

Approved Budget: GH¢ 257,582.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1 No 12 Unit Commercial Hostel	Mighty Industries	55	1,082,582.00	825,000.00	257,582.00	257,582.00	0.00	0.00	0.00
<b>TOTAL</b>								<b>257,582.00</b>			

Table 40: Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of phase 2 of 1No. 12 Unit commercial hostel at Keta	Construction of phase 2 of 1 No. 12 Unit commercial hostel at Keta	DPAT	714,427.00	Concept Note prepared and submitted	
2	Construction of 1No. 12 Unit Commercial Hostel at Keta	Construction of 1No. 12 Unit Commercial Hostel at Keta	IGF	714,427.00	Concept Note prepared	

**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	4,991,060		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,464,131	245,900		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	31,500		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	128,000		
360205 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	58,000		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	110,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	33,000		
510103 16.6 dev eff, acsountable & transparent insts at all levs	0	2,663,002		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	380,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,466,927		
560302 16.9 prvd legal identity for all, including bth registration	0	4,000		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	815,529		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	446,800		
640101 Improve human capital development and management	0	215,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	100,200		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	775,213		
<b>Grand Total ¢</b>	<b>12,464,131</b>	<b>12,464,131</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>126 02 00 001 22</b>				
Finance, ,	<b>12,464,131.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE PROJECTIONS FOR 2024 DACF, DACF-RFG, GOG GOODS AND SERVICES ETC				
<b>From foreign governments(Current)</b>	10,087,251.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,754,824.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,800,000.00	0.00	0.00	0.00
1331003 DACF - MP	675,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	714,427.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	597,500.00	0.00	0.00	0.00
1412022 Property Rate	300,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	105,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	187,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
<b>Property income [GFS]</b>	20,200.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,200.00	0.00	0.00	0.00
1412032 Building Processing Charge	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	155,010.00	0.00	0.00	0.00
1422157 Building Plans / Permit	125,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LAND AND BUILDINGS				
<b>Property income [GFS]</b>	955,170.00	0.00	0.00	0.00
1415002 Ground Rent	720,000.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,890.00	0.00	0.00	0.00
1415063 Housing Rent	164,280.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
<b>Sales of goods and services</b>	309,800.00	0.00	0.00	0.00
1422008 Business Centers	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	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	6,000.00	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

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033	Stores	12,000.00	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	45,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	350.00	0.00	0.00	0.00
1422044	Financial Institutions	50,200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	700.00	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	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	250.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,500.00	0.00	0.00	0.00
1422066	Public Letter Writers	150.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,000.00	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	100.00	0.00	0.00	0.00
1422127	Non Governmental Institution	800.00	0.00	0.00	0.00
1422128	Telecommunication Companies	100.00	0.00	0.00	0.00
1422130	Transport unions	1,000.00	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	12,000.00	0.00	0.00	0.00
1422176	Building Materials	1,500.00	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	1,350.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	200.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	500.00	0.00	0.00	0.00
1422197	Body Care Products Licence	500.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	200.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	300.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	3,500.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	500.00	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	2,500.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
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	3,000.00	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
1422265	Utility Vendors Licence	16,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	1,500.00	0.00	0.00	0.00
1422273	Boutiques	1,000.00	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	500.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	2,000.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	44,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,500.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>					
<b>Sales of goods and services</b>		303,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,200.00	0.00	0.00	0.00
1423839	Business /product promotion	1,000.00	0.00	0.00	0.00
1423841	Warehouse Charges	0.00	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	100,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	25,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	15,000.00	0.00	0.00	0.00
1423865	Waste Management Companies	500.00	0.00	0.00	0.00
1423866	Special Registration Fee	2,500.00	0.00	0.00	0.00
<b>Output 0007 FINES,PENALTIES AND FORFEITS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		36,000.00	0.00	0.00	0.00
1430024	Building Offences	5,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1430026	Retrieval of Seized Tools	5,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	12,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>		12,464,131.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	12,464,131	12,514,042	12,588,773
<b>Management and Administration</b>	0	0	0	5,745,692	5,771,910	5,803,149
	0	0	0	2,405,554	2,429,410	2,429,610
	0	0	0	1,272,001	1,274,363	1,284,721
	0	0	0	475,000	475,000	479,750
	0	0	0	1,593,137	1,593,137	1,609,068
<b>Social Services Delivery</b>	0	0	0	4,436,122	4,449,351	4,480,483
	0	0	0	1,347,866	1,361,095	1,361,345
	0	0	0	760,679	760,679	768,286
	0	0	0	200,000	200,000	202,000
	0	0	0	1,013,150	1,013,150	1,023,282
	0	0	0	400,000	400,000	404,000
	0	0	0	714,427	714,427	721,571
<b>Infrastructure Delivery and Management</b>	0	0	0	1,463,869	1,469,423	1,478,507
	0	0	0	623,455	629,010	629,690
	0	0	0	304,200	304,200	307,242
	0	0	0	536,213	536,213	541,575
<b>Economic Development</b>	0	0	0	650,449	655,358	656,953
	0	0	0	520,949	525,858	526,158
	0	0	0	22,000	22,000	22,220
	0	0	0	107,500	107,500	108,575
<b>Environmental Management</b>	0	0	0	168,000	168,000	169,680
	0	0	0	18,000	18,000	18,180
	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	12,464,131	12,514,042	12,588,773

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Keta Municipal - Keta	0	0	0	12,464,131	12,514,042	12,588,773
<b>Management and Administration</b>	0	0	0	5,745,692	5,771,910	5,803,149
<b>SP1: General Administration</b>	0	0	0	3,813,353	3,827,989	3,851,487
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,463,552	1,478,187	1,478,187
211 Wages and salaries [GFS]	0	0	0	1,463,552	1,478,187	1,478,187
21110 Established Position	0	0	0	1,463,552	1,478,187	1,478,187
<b>22 Use of goods and services</b>	0	0	0	1,668,802	1,668,802	1,685,490
221 Use of goods and services	0	0	0	1,668,802	1,668,802	1,685,490
22101 Materials - Office Supplies	0	0	0	165,330	165,330	166,983
22102 Utilities	0	0	0	100,800	100,800	101,808
22104 Rentals	0	0	0	63,500	63,500	64,135
22105 Travel - Transport	0	0	0	257,000	257,000	259,570
22106 Repairs - Maintenance	0	0	0	794,572	794,572	802,517
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	135,600	135,600	136,956
22113	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	521,000	521,000	526,210
282 Miscellaneous other expense	0	0	0	521,000	521,000	526,210
28210 General Expenses	0	0	0	521,000	521,000	526,210
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
<b>SP2: Finance and Audit</b>	0	0	0	480,726	483,075	485,534
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,826	237,175	237,175
211 Wages and salaries [GFS]	0	0	0	234,826	237,175	237,175
21110 Established Position	0	0	0	234,826	237,175	237,175
<b>22 Use of goods and services</b>	0	0	0	210,900	210,900	213,009
221 Use of goods and services	0	0	0	210,900	210,900	213,009
22101 Materials - Office Supplies	0	0	0	25,550	25,550	25,806
22102 Utilities	0	0	0	2,100	2,100	2,121
22105 Travel - Transport	0	0	0	31,770	31,770	32,088
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	17,280	17,280	17,453
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP3: Human Resource Management</b>	0	0	0	559,820	563,268	565,418

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	344,820	348,268	348,268
211 Wages and salaries [GFS]	0	0	0	294,184	297,126	297,126
21110 Established Position	0	0	0	108,584	109,670	109,670
21111 Wages and salaries in cash [GFS]	0	0	0	99,600	100,596	100,596
21112 Wages and salaries in cash [GFS]	0	0	0	86,000	86,860	86,860
212 Social contributions [GFS]	0	0	0	50,636	51,142	51,142
21210 Actual social contributions [GFS]	0	0	0	50,636	51,142	51,142
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	1,260	1,260	1,273
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	7,040	7,040	7,110
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	154,000	154,000	155,540
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	891,792	897,578	900,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	578,592	584,378	584,378
211 Wages and salaries [GFS]	0	0	0	578,592	584,378	584,378
21110 Established Position	0	0	0	578,592	584,378	584,378
<b>22 Use of goods and services</b>	0	0	0	313,200	313,200	316,332
221 Use of goods and services	0	0	0	313,200	313,200	316,332
22101 Materials - Office Supplies	0	0	0	29,440	29,440	29,734
22102 Utilities	0	0	0	4,700	4,700	4,747
22105 Travel - Transport	0	0	0	18,720	18,720	18,907
22107 Training - Seminars - Conferences	0	0	0	246,300	246,300	248,763
22109 Special Services	0	0	0	14,040	14,040	14,180
<b>Social Services Delivery</b>	0	0	0	4,436,122	4,449,351	4,480,483
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	380,000	380,000	383,800
<b>22 Use of goods and services</b>	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	38,000	38,000	38,380
<b>28 Other expense</b>	0	0	0	147,000	147,000	148,470
282 Miscellaneous other expense	0	0	0	147,000	147,000	148,470
28210 General Expenses	0	0	0	147,000	147,000	148,470

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	155,000	155,000	156,550
311 Fixed assets	0	0	0	155,000	155,000	156,550
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,466,927	1,466,927	1,481,596
<b>22 Use of goods and services</b>	0	0	0	92,500	92,500	93,425
221 Use of goods and services	0	0	0	92,500	92,500	93,425
22107 Training - Seminars - Conferences	0	0	0	88,500	88,500	89,385
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	1,314,427	1,314,427	1,327,571
311 Fixed assets	0	0	0	1,314,427	1,314,427	1,327,571
31111 Dwellings	0	0	0	1,314,427	1,314,427	1,327,571
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,763,774	1,773,256	1,781,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	948,245	957,727	957,727
211 Wages and salaries [GFS]	0	0	0	948,245	957,727	957,727
21110 Established Position	0	0	0	948,245	957,727	957,727
<b>22 Use of goods and services</b>	0	0	0	815,529	815,529	823,684
221 Use of goods and services	0	0	0	815,529	815,529	823,684
22102 Utilities	0	0	0	796,529	796,529	804,494
22103 General Cleaning	0	0	0	19,000	19,000	19,190
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	91,497	92,372	92,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,497	88,372	88,372
211 Wages and salaries [GFS]	0	0	0	87,497	88,372	88,372
21110 Established Position	0	0	0	87,497	88,372	88,372
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
<b>SP2.5 Social Welfare and community services</b>	0	0	0	733,924	736,795	741,263
<b>21 Compensation of employees [GFS]</b>	0	0	0	287,124	289,995	289,995
211 Wages and salaries [GFS]	0	0	0	287,124	289,995	289,995
21110 Established Position	0	0	0	287,124	289,995	289,995
<b>22 Use of goods and services</b>	0	0	0	146,800	146,800	148,268
221 Use of goods and services	0	0	0	146,800	146,800	148,268
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22106 Repairs - Maintenance	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,463,869	1,469,423	1,478,507
<b>SP3.1 Roads and Transport services</b>	0	0	0	101,267	101,950	102,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,267	68,950	68,950
211 Wages and salaries [GFS]	0	0	0	68,267	68,950	68,950
21110 Established Position	0	0	0	68,267	68,950	68,950
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	287,676	289,551	290,553
<b>21 Compensation of employees [GFS]</b>	0	0	0	187,476	189,351	189,351
211 Wages and salaries [GFS]	0	0	0	187,476	189,351	189,351
21110 Established Position	0	0	0	187,476	189,351	189,351
<b>22 Use of goods and services</b>	0	0	0	95,700	95,700	96,657
221 Use of goods and services	0	0	0	95,700	95,700	96,657
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	24,600	24,600	24,846
22107 Training - Seminars - Conferences	0	0	0	49,600	49,600	50,096
22109 Special Services	0	0	0	1,500	1,500	1,515
<b>31 Non Financial Assets</b>	0	0	0	4,500	4,500	4,545
311 Fixed assets	0	0	0	4,500	4,500	4,545
31132 Intangible Fixed Assets	0	0	0	4,500	4,500	4,545
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,074,926	1,077,923	1,085,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	299,712	302,709	302,709
211 Wages and salaries [GFS]	0	0	0	299,712	302,709	302,709
21110 Established Position	0	0	0	299,712	302,709	302,709
<b>22 Use of goods and services</b>	0	0	0	377,713	377,713	381,490
221 Use of goods and services	0	0	0	377,713	377,713	381,490
22101 Materials - Office Supplies	0	0	0	9,100	9,100	9,191
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	344,613	344,613	348,059
<b>31 Non Financial Assets</b>	0	0	0	397,500	397,500	401,475
311 Fixed assets	0	0	0	397,500	397,500	401,475
31113 Other structures	0	0	0	397,500	397,500	401,475
<b>Economic Development</b>	0	0	0	650,449	655,358	656,953
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	618,949	623,858	625,138

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	490,949	495,858	495,858
211 Wages and salaries [GFS]	0	0	0	490,949	495,858	495,858
21110 Established Position	0	0	0	490,949	495,858	495,858
<b>22 Use of goods and services</b>	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	9,030	9,030	9,120
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	32,470	32,470	32,795
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	31,500	31,500	31,815
<b>22 Use of goods and services</b>	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>Environmental Management</b>	0	0	0	168,000	168,000	169,680
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	110,000	110,000	111,100
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	58,000	58,000	58,580
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
<b>Grand Total</b>	0	0	0	12,464,131	12,514,042	12,588,773



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	Statutory		Capex ABFA	Goods Service	Capex		Tot External
<b>Keja Municipal - Keja</b>	4,754,824	3,793,000	425,000	8,972,824	236,236	1,248,644	892,000	2,376,880	0	0	0	0	714,427	714,427	12,484,131
Management and Administration	2,385,554	2,018,137	70,000	4,473,691	236,236	945,765	90,000	1,272,001	0	0	0	0	0	0	5,745,692
Central Administration	1,995,030	1,884,272	70,000	3,949,302	0	596,650	90,000	686,650	0	0	0	0	0	0	4,635,952
Administration (Assembly Office)	1,995,030	1,884,272	70,000	3,949,302	0	596,650	90,000	686,650	0	0	0	0	0	0	4,635,952
Finance	234,826	37,825	0	272,651	0	208,075	0	208,075	0	0	0	0	0	0	480,726
	234,826	37,825	0	272,651	0	208,075	0	208,075	0	0	0	0	0	0	480,726
Human Resource	108,584	80,000	0	188,584	236,236	135,000	0	371,236	0	0	0	0	0	0	559,820
Human Resource	108,584	80,000	0	188,584	236,236	135,000	0	371,236	0	0	0	0	0	0	559,820
Human Resource	108,584	80,000	0	188,584	236,236	135,000	0	371,236	0	0	0	0	0	0	559,820
Statistics	47,114	16,040	0	63,154	0	6,040	0	6,040	0	0	0	0	0	0	69,194
Statistics	47,114	16,040	0	63,154	0	6,040	0	6,040	0	0	0	0	0	0	69,194
Statistics	47,114	16,040	0	63,154	0	6,040	0	6,040	0	0	0	0	0	0	69,194
<b>Social Services Delivery</b>	1,322,866	1,083,190	155,000	2,561,016	0	160,679	600,000	760,679	0	0	0	0	714,427	714,427	4,436,122
Education, Youth and Sports	0	186,400	155,000	341,400	0	38,600	0	38,600	0	0	0	0	0	0	380,000
Office of Departmental Head	0	186,400	155,000	341,400	0	38,600	0	38,600	0	0	0	0	0	0	380,000
Health	948,245	856,750	0	1,804,995	0	111,279	600,000	711,279	0	0	0	0	714,427	714,427	3,230,701
Office of District Medical Officer of Health	0	139,000	0	139,000	0	13,500	600,000	613,500	0	0	0	0	714,427	714,427	1,466,927
Environmental Health Unit	948,245	717,750	0	1,665,995	0	97,779	0	97,779	0	0	0	0	0	0	1,763,774
Social Welfare & Community Development	287,124	40,000	0	327,124	0	6,800	0	6,800	0	0	0	0	0	0	733,924
Office of Departmental Head	287,124	40,000	0	327,124	0	6,800	0	6,800	0	0	0	0	0	0	733,924
Birth and Death	87,497	0	0	87,497	0	4,000	0	4,000	0	0	0	0	0	0	91,497
	87,497	0	0	87,497	0	4,000	0	4,000	0	0	0	0	0	0	91,497
	87,497	0	0	87,497	0	4,000	0	4,000	0	0	0	0	0	0	91,497
<b>Infrastructure Delivery and Management</b>	555,455	404,213	200,000	1,159,669	0	102,200	202,000	304,200	0	0	0	0	0	0	1,463,869
Physical Planning	187,476	65,000	0	252,476	0	30,700	4,500	35,200	0	0	0	0	0	0	287,676
Office of Departmental Head	187,476	65,000	0	252,476	0	30,700	4,500	35,200	0	0	0	0	0	0	287,676
Works	299,712	309,213	200,000	808,926	0	68,500	197,500	266,000	0	0	0	0	0	0	1,074,926
Office of Departmental Head	299,712	309,213	200,000	808,926	0	68,500	197,500	266,000	0	0	0	0	0	0	1,074,926
Urban Roads	68,267	30,000	0	98,267	0	3,000	0	3,000	0	0	0	0	0	0	101,267
	68,267	30,000	0	98,267	0	3,000	0	3,000	0	0	0	0	0	0	101,267
	68,267	30,000	0	98,267	0	3,000	0	3,000	0	0	0	0	0	0	101,267

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
Economic Development	490,349	137,500	0	628,449	0	22,000	0	22,000	0	0	0	0	0	0	650,449
Agriculture	490,949	115,000	0	605,949	0	13,000	0	13,000	0	0	0	0	0	0	618,949
Trade, Industry and Tourism	0	22,500	0	22,500	0	9,000	0	9,000	0	0	0	0	0	0	31,500
Office of Departmental Head	0	22,500	0	22,500	0	9,000	0	9,000	0	0	0	0	0	0	31,500
Environmental Management	0	150,000	0	150,000	0	18,000	0	18,000	0	0	0	0	0	0	168,000
Natural Resource Conservation	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	58,000
	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	58,000
Disaster Prevention	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000
	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	0	110,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,995,030
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402001	Keta				
<b>Compensation of employees [GFS]</b>						<b>1,995,030</b>
Objective	000000	Compensation of Employees				1,995,030
Program	92001	Management and Administration				1,995,030
Sub-Program	92001001	SP1: General Administration				1,463,552
Operation	000000		0.0	0.0	0.0	1,463,552
Wages and salaries [GFS]						1,463,552
	2111001	Established Post				1,463,552
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				531,478
Operation	000000		0.0	0.0	0.0	531,478
Wages and salaries [GFS]						531,478
	2111001	Established Post				531,478

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			686,650
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402001	Keta				

<b>Use of goods and services</b>						<b>566,650</b>
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Objective	510103	16.6 dev eff, accountable & transparent insts at all levls				566,650
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Program	92001	Management and Administration				566,650
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Sub-Program	92001001	SP1: General Administration				511,230
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	225,500
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Use of goods and services						225,500
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2210201	Electricity charges					70,000
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2210202	Water					15,000
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2210203	Telecommunications					10,000
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2210204	Postal Charges					5,000
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2210403	Rental of Office Equipment					2,000
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2210409	Rental of Plant and Equipment					1,500
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2210502	Maintenance and Repairs - Official Vehicles					30,000
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2210503	Fuel and Lubricants - Official Vehicles					70,000
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2210606	Maintenance of General Equipment					10,000
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2210623	Maintenance of Office Equipment					10,000
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2211304	Insurance of Vehicles					2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	29,000
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Use of goods and services						29,000
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2210101	Printed Material and Stationery					20,000
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2210102	Office Facilities, Supplies and Accessories					3,000
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2210103	Refreshment Items					5,000
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2210120	Purchase of Petty Tools/Implements					1,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,130
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Use of goods and services						1,130
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2210103	Refreshment Items					330
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2210203	Telecommunications					800
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210503	Fuel and Lubricants - Official Vehicles					2,000
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2210904	Substructure Allowances					2,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	133,600
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Use of goods and services						133,600
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2210103	Refreshment Items					50,000
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2210511	Local travel cost					30,000
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2210905	Assembly Members Sittings All					50,000
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2210906	Unit Committee/T. C. M. Allow					3,600
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	85,000
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Use of goods and services						85,000
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2210404	Hotel Accommodations					30,000
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2210503	Fuel and Lubricants - Official Vehicles					15,000
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2210901	Service of the State Protocol					40,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210505 Running Cost - Official Vehicles				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210711 Public Education and Sensitization				2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210103 Refreshment Items				1,000
		2210503 Fuel and Lubricants - Official Vehicles				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				55,420
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210203 Telecommunications				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210711 Public Education and Sensitization				8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,300
		Use of goods and services				11,300
		2210709 Seminars/Conferences/Workshops - Domestic				3,300
		2210711 Public Education and Sensitization				8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,980
		Use of goods and services				25,980
		2210103 Refreshment Items				11,940
		2210906 Unit Committee/T. C. M. Allow				14,040
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	4,140
		Use of goods and services				4,140
		2210510 Other Night allowances				1,740
		2210511 Local travel cost				2,400
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210711 Public Education and Sensitization				4,000
<b>Other expense</b>						<b>30,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821007 Court Expenses				30,000
<b>Non Financial Assets</b>						<b>90,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev				90,000
Program	92001	Management and Administration				90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	92001001	SP1: General Administration					90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		90,000
Fixed assets							90,000
3112211 Office Equipment							90,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				475,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0402001	Keta					
<b>Other expense</b>							<b>475,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls					475,000
Program	92001	Management and Administration					475,000
Sub-Program	92001001	SP1: General Administration					475,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		475,000
Miscellaneous other expense							475,000
2821009 Donations							475,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,479,272
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402001	Keta				
<b>Use of goods and services</b>						<b>1,393,272</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls				1,393,272
Program	92001	Management and Administration				1,393,272
Sub-Program	92001001	SP1: General Administration				1,157,572
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210503 Fuel and Lubricants - Official Vehicles						35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210101 Printed Material and Stationery						70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	58,000
Use of goods and services						58,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						23,000
2210904 Substructure Allowances						15,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	809,572
Use of goods and services						809,572
2210502 Maintenance and Repairs - Official Vehicles						35,000
2210602 Repairs of Residential Buildings						669,632
2210603 Repairs of Office Buildings						104,940
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210404 Hotel Accommodations						30,000
2210901 Service of the State Protocol						25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210711 Public Education and Sensitization						35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210103 Refreshment Items						5,000
2210114 Rations						10,000
2210505 Running Cost - Official Vehicles						20,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210711 Public Education and Sensitization				15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				235,700
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210711 Public Education and Sensitization				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	58,700
		Use of goods and services				58,700
		2210103 Refreshment Items				7,500
		2210503 Fuel and Lubricants - Official Vehicles				8,000
		2210510 Other Night allowances				3,200
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
		2210711 Public Education and Sensitization				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		2210709 Seminars/Conferences/Workshops - Domestic				17,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210711 Public Education and Sensitization				45,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
		2210711 Public Education and Sensitization				85,000
		<b>Other expense</b>				<b>16,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls				16,000
Program	92001	Management and Administration				16,000
Sub-Program	92001001	SP1: General Administration				16,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		2821010 Contributions				6,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821007 Court Expenses				10,000
		<b>Non Financial Assets</b>				<b>70,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000
		Fixed assets				70,000
		3112211 Office Equipment				70,000
		<b>Total Cost Centre</b>				<b>4,635,952</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>234,826</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	126020001	Keta Municipal - Keta_Finance_Volta						
Location Code	0402001	Keta						
<b>Compensation of employees [GFS]</b>							<b>234,826</b>	
Objective	000000	Compensation of Employees						<b>234,826</b>
Program	92001	Management and Administration						<b>234,826</b>
Sub-Program	92001002	SP2: Finance and Audit						<b>234,826</b>
Operation	000000		0.0	0.0	0.0		<b>234,826</b>	
Wages and salaries [GFS]							<b>234,826</b>	
	2111001	Established Post						<b>234,826</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	208,075
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta					
Location Code	0402001	Keta					

						<b>Use of goods and services</b>	<b>173,075</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					173,075
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Program	92001	Management and Administration					173,075
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Sub-Program	92001002	SP2: Finance and Audit					173,075
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
	2210122	Value Books					15,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,455
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Use of goods and services							5,455
	2210103	Refreshment Items					2,025
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210906	Unit Committee/T. C. M. Allow					2,430

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		13,650
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Use of goods and services							13,650
	2210103	Refreshment Items					1,350
	2210503	Fuel and Lubricants - Official Vehicles					2,400
	2210906	Unit Committee/T. C. M. Allow					9,900

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		16,930
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Use of goods and services							16,930
	2210203	Telecommunications					1,600
	2210510	Other Night allowances					4,930
	2210511	Local travel cost					9,200
	2211101	Bank Charges					1,200

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		2,500
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Use of goods and services							2,500
	2210503	Fuel and Lubricants - Official Vehicles					2,500

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		119,540
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Use of goods and services							119,540
	2210103	Refreshment Items					6,000
	2210112	Uniform and Protective Clothing					500
	2210203	Telecommunications					500
	2210503	Fuel and Lubricants - Official Vehicles					8,640
	2210510	Other Night allowances					500
	2210511	Local travel cost					1,400
	2210711	Public Education and Sensitization					2,000
	2210801	Local Consultants Fees (Companies)					30,000
	2210806	Local Consultants Commission (Individuals)					70,000

						<b>Other expense</b>	<b>35,000</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
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Program	92001	Management and Administration					35,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	92001002	SP2: Finance and Audit							35,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0		35,000
Miscellaneous other expense									35,000
2821010 Contributions									35,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	37,825
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta							
Location Code	0402001	Keta							
<b>Use of goods and services</b>									<b>37,825</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							37,825
Program	92001	Management and Administration							37,825
Sub-Program	92001002	SP2: Finance and Audit							37,825
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		14,825
Use of goods and services									14,825
2210103 Refreshment Items									675
2210503 Fuel and Lubricants - Official Vehicles									1,200
2210709 Seminars/Conferences/Workshops - Domestic									8,000
2210906 Unit Committee/T. C. M. Allow									4,950
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0		23,000
Use of goods and services									23,000
2210711 Public Education and Sensitization									23,000
<b>Total Cost Centre</b>									<b>480,726</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>38,600</b>	
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0402001	Keta						
<b>Use of goods and services</b>							<b>29,600</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>29,600</b>	
Program	92002	Social Services Delivery					<b>29,600</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>29,600</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210902 Official Celebrations							<b>8,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>3,600</b>
Use of goods and services							<b>3,600</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,600</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210103 Refreshment Items							<b>1,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>3,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>14,000</b>
Use of goods and services							<b>14,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>4,000</b>	
<b>Other expense</b>							<b>9,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>9,000</b>	
Program	92002	Social Services Delivery					<b>9,000</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>9,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>9,000</b>
Miscellaneous other expense							<b>9,000</b>	
2821011 Tuition Fees							<b>9,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>100,000</b>
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				
<b>Other expense</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>100,000</b>
Program	92002	Social Services Delivery				<b>100,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>100,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense						<b>100,000</b>
2821011 Tuition Fees						<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				241,400
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					
<b>Use of goods and services</b>							<b>48,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					48,400
Program	92002	Social Services Delivery					48,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					48,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,400
Use of goods and services							2,400
2210709 Seminars/Conferences/Workshops - Domestic							2,400
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							6,000
<b>Other expense</b>							<b>38,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					38,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					38,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821009 Donations							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821008 Awards and Rewards							10,000
2821011 Tuition Fees							25,000
<b>Non Financial Assets</b>							<b>155,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					155,000
Program	92002	Social Services Delivery					155,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					155,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		155,000
Fixed assets							155,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111256	WIP - School Buildings	150,000
3113108	Furniture and Fittings	5,000
<b>Total Cost Centre</b>		<b>380,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				613,500	
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						
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					13,500	
Program	92002	Social Services Delivery					13,500	
Sub-Program	92002002	SP2.2 Public Health Services and management					13,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
2210711 Public Education and Sensitization							4,500	
<b>Non Financial Assets</b>							<b>600,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,000	
Program	92002	Social Services Delivery					600,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
Fixed assets							600,000	
3111107 Hostels							600,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
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					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
<b>Social benefits [GFS]</b>							<b>60,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		60,000
Employer social benefits							60,000
2731103 Refund of Medical Expenses							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				39,000
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					
<b>Use of goods and services</b>							<b>39,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					39,000
Program	92002	Social Services Delivery					39,000
Sub-Program	92002002	SP2.2 Public Health Services and management					39,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210902 Official Celebrations							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210709 Seminars/Conferences/Workshops - Domestic							4,725
2210711 Public Education and Sensitization							9,275
2210902 Official Celebrations							3,000
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
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				714,427
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					
<b>Non Financial Assets</b>							<b>714,427</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					714,427
Program	92002	Social Services Delivery					714,427
Sub-Program	92002002	SP2.2 Public Health Services and management					714,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		714,427
Fixed assets							714,427
3111107 Hostels							714,427
<b>Total Cost Centre</b>							<b>1,466,927</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 948,245
Function Code	70740	Public health services	
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta	
Location Code	0402001	Keta	

			Compensation of employees [GFS]	948,245
Objective	000000	Compensation of Employees		948,245
Program	92002	Social Services Delivery		948,245
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		948,245
Operation	000000		0.0 0.0 0.0	948,245

Wages and salaries [GFS]			948,245
2111001	Established Post		948,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 97,779
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	97,779
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt		97,779
Program	92002	Social Services Delivery		97,779
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		97,779
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210301	Cleaning Materials		12,000
2210302	Contract Cleaning Service Charges		2,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	83,779
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Use of goods and services			83,779
2210205	Sanitation Charges		83,779

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			717,750
Function Code	70740	Public health services				
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta				
Location Code	0402001	Keta				
<b>Use of goods and services</b>						<b>717,750</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt				717,750
Program	92002	Social Services Delivery				717,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				717,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210301 Cleaning Materials						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	712,750
Use of goods and services						712,750
2210205 Sanitation Charges						712,750
<b>Total Cost Centre</b>						<b>1,763,774</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				520,949
Function Code	70421	Agriculture cs					
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402001	Keta					
<b>Compensation of employees [GFS]</b>							<b>490,949</b>
Objective	000000	Compensation of Employees					490,949
Program	92004	Economic Development					490,949
Sub-Program	92004001	SP4.1 Agricultural Services and Management					490,949
Operation	000000		0.0	0.0	0.0		490,949
Wages and salaries [GFS]							490,949
2111001 Established Post							490,949
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,530
Use of goods and services							7,530
2210101 Printed Material and Stationery							3,500
2210103 Refreshment Items							2,530
2210201 Electricity charges							1,000
2210202 Water							500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		22,470
Use of goods and services							22,470
2210503 Fuel and Lubricants - Official Vehicles							6,370
2210510 Other Night allowances							400
2210511 Local travel cost							15,700
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70421	Agriculture cs					
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					13,000
Program	92004	Economic Development					13,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					13,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>85,000</b>
Function Code	70421	Agriculture cs				
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta				
Location Code	0402001	Keta				
<b>Use of goods and services</b>						<b>85,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>85,000</b>
Program	92004	Economic Development				<b>85,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>85,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210902 Official Celebrations						<b>60,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
2210711 Public Education and Sensitization						<b>25,000</b>
<b>Total Cost Centre</b>						<b>618,949</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>205,476</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1260701001	Keta Municipal - Keta Physical Planning Office of Departmental Head Volta						
Location Code	0402001	Keta						
<b>Compensation of employees [GFS]</b>							<b>187,476</b>	
Objective	000000	Compensation of Employees					<b>187,476</b>	
Program	92003	Infrastructure Delivery and Management					<b>187,476</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>187,476</b>	
Operation	000000		0.0	0.0	0.0		<b>187,476</b>	
Wages and salaries [GFS]							<b>187,476</b>	
	2111001	Established Post					<b>187,476</b>	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					<b>18,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>18,000</b>	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>18,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>18,000</b>
Use of goods and services							<b>18,000</b>	
	2210101	Printed Material and Stationery					<b>4,000</b>	
	2210103	Refreshment Items					<b>2,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>6,000</b>	
	2210711	Public Education and Sensitization					<b>6,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,200
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1260701001	Keta Municipal - Keta Physical Planning Office of Departmental Head Volta				
Location Code	0402001	Keta				
<b>Use of goods and services</b>						<b>30,700</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,700
Program	92003	Infrastructure Delivery and Management				30,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				30,700
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,100
Use of goods and services						25,100
2210101 Printed Material and Stationery						1,500
2210503 Fuel and Lubricants - Official Vehicles						3,600
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,100
Use of goods and services						5,100
2210709 Seminars/Conferences/Workshops - Domestic						3,600
2210908 Property Valuation Expenses						1,500
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	500
Use of goods and services						500
2210120 Purchase of Petty Tools/Implements						500
<b>Non Financial Assets</b>						<b>4,500</b>
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,500
Program	92003	Infrastructure Delivery and Management				4,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				4,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	4,500
Fixed assets						4,500
3113211 Computer Software						4,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			47,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1260701001	Keta Municipal - Keta Physical Planning Office of Departmental Head Volta				
Location Code	0402001	Keta				
<b>Use of goods and services</b>						<b>47,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				47,000
Program	92003	Infrastructure Delivery and Management				47,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				47,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210711 Public Education and Sensitization						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210120 Purchase of Petty Tools/Implements						2,000
<b>Total Cost Centre</b>						<b>287,676</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	312,124	
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

			<b>Compensation of employees [GFS]</b>		<b>287,124</b>
Objective	000000	Compensation of Employees			287,124
Program	92002	Social Services Delivery			287,124
Sub-Program	92002005	SP2.5 Social Welfare and community services			287,124
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		287,124
2111001	Established Post	287,124

			<b>Use of goods and services</b>		<b>25,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		25,000
2210103	Refreshment Items	3,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	10,000
2210606	Maintenance of General Equipment	4,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	6,800	
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

			<b>Use of goods and services</b>		<b>6,800</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,800
Program	92002	Social Services Delivery			6,800
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		6,800
2210103	Refreshment Items	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,200
2210510	Other Night allowances	800
2210511	Local travel cost	3,000
2210606	Maintenance of General Equipment	800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>15,000</b>
Function Code	70620	Community Development						
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0402001	Keta						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>15,000</b>
Program	92002	Social Services Delivery						<b>15,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>15,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	400,000
Function Code	70620	Community Development						
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta						
Location Code	0402001	Keta						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						100,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
	2210103	Refreshment Items						10,000
	2210503	Fuel and Lubricants - Official Vehicles						15,000
	2210511	Local travel cost						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						45,000
	2210711	Public Education and Sensitization						25,000
<b>Social benefits [GFS]</b>							<b>50,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Employer social benefits							50,000	
	2731103	Refund of Medical Expenses						50,000
<b>Other expense</b>							<b>250,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						250,000
Program	92002	Social Services Delivery						250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						250,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000	
	2821009	Donations						200,000
	2821012	Scholarship/Awards						50,000
<b>Total Cost Centre</b>							<b>733,924</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>8,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1260900001	Keta Municipal - Keta_Natural Resource Conservation_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					<b>8,000</b>
Program	92005	Environmental Management					<b>8,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>8,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210711 Public Education and Sensitization							<b>8,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>50,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1260900001	Keta Municipal - Keta_Natural Resource Conservation_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					<b>50,000</b>
Program	92005	Environmental Management					<b>50,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>50,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210711 Public Education and Sensitization							<b>50,000</b>
<b>Total Cost Centre</b>							<b>58,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>319,712</b>	
Function Code	70610	Housing development						
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta						
Location Code	0402001	Keta						
<b>Compensation of employees [GFS]</b>							<b>299,712</b>	
Objective	000000	Compensation of Employees					<b>299,712</b>	
Program	92003	Infrastructure Delivery and Management					<b>299,712</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>299,712</b>	
Operation	000000		0.0	0.0	0.0		<b>299,712</b>	
Wages and salaries [GFS]							<b>299,712</b>	
	2111001	Established Post					<b>299,712</b>	
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>20,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>20,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
	2210101	Printed Material and Stationery					<b>4,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>2,000</b>	
	2210103	Refreshment Items					<b>2,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>8,000</b>	
	2210511	Local travel cost					<b>4,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			266,000
Function Code	70610	Housing development				
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta				
Location Code	0402001	Keta				
<b>Use of goods and services</b>						<b>68,500</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				68,500
Program	92003	Infrastructure Delivery and Management				68,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				68,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	64,000
Use of goods and services						64,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210606 Maintenance of General Equipment						5,000
2210610 Maintenance of Drains						5,000
2210611 Maintenance of Markets						17,000
2210616 Maintenance of Public Sanitary Facilities						2,000
2210617 Street Lights/Traffic Lights						10,000
2210623 Maintenance of Office Equipment						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210103 Refreshment Items						500
2210503 Fuel and Lubricants - Official Vehicles						4,000
<b>Non Financial Assets</b>						<b>197,500</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				197,500
Program	92003	Infrastructure Delivery and Management				197,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				197,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	197,500
Fixed assets						197,500
3111351 WIP - Roads						197,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	489,213	
Function Code	70610	Housing development						
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta						
Location Code	0402001	Keta						
<b>Use of goods and services</b>							<b>289,213</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					289,213	
Program	92003	Infrastructure Delivery and Management					289,213	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					289,213	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	280,613
Use of goods and services							280,613	
2210603 Repairs of Office Buildings							150,613	
2210604 Maintenance of Furniture and Fixtures							10,000	
2210611 Maintenance of Markets							60,000	
2210616 Maintenance of Public Sanitary Facilities							10,000	
2210617 Street Lights/Traffic Lights							20,000	
2210623 Maintenance of Office Equipment							30,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	8,600
Use of goods and services							8,600	
2210103 Refreshment Items							600	
2210503 Fuel and Lubricants - Official Vehicles							8,000	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000	
Program	92003	Infrastructure Delivery and Management					200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111351 WIP - Roads							200,000	
<b>Total Cost Centre</b>							<b>1,074,926</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
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					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					9,000
Program	92004	Economic Development					9,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					9,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210910 Trade Promotion / Publicity							3,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				22,500
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					
<b>Use of goods and services</b>							<b>22,500</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					22,500
Program	92004	Economic Development					22,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					22,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210910 Trade Promotion / Publicity							20,000
<b>Total Cost Centre</b>						<b>31,500</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>80,000</b>
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					80,000
Program	92005	Environmental Management					80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821021 Grants to Households							80,000
<b>Total Cost Centre</b>							<b>110,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				98,267
Function Code	70451	Road transport					
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta					
Location Code	0402001	Keta					
<b>Compensation of employees [GFS]</b>							<b>68,267</b>
Objective	000000	Compensation of Employees					68,267
Program	92003	Infrastructure Delivery and Management					68,267
Sub-Program	92003001	SP3.1 Roads and Transport services					68,267
Operation	000000		0.0	0.0	0.0	68,267	
Wages and salaries [GFS]							68,267
2111001 Established Post							68,267
<b>Use of goods and services</b>							<b>30,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							5,000
2210201 Electricity charges							6,000
2210503 Fuel and Lubricants - Official Vehicles							7,500
2210510 Other Night allowances							5,500
2210606 Maintenance of General Equipment							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70451	Road transport					
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003001	SP3.1 Roads and Transport services					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210201 Electricity charges							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,500
<b>Total Cost Centre</b>							<b>101,267</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,497
Function Code	71090	Social protection n.e.c.					
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta					
Location Code	0402001	Keta					
<b>Compensation of employees [GFS]</b>							<b>87,497</b>
Objective	000000	Compensation of Employees					87,497
Program	92002	Social Services Delivery					87,497
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					87,497
Operation	000000		0.0	0.0	0.0		87,497
Wages and salaries [GFS]							87,497
2111001 Established Post							87,497
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	71090	Social protection n.e.c.					
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							1,000
<i>Total Cost Centre</i>							<b>91,497</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>118,584</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0402001	Keta						
<b>Compensation of employees [GFS]</b>							<b>108,584</b>	
Objective	000000	Compensation of Employees					<b>108,584</b>	
Program	92001	Management and Administration					<b>108,584</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>108,584</b>	
Operation	000000		0.0	0.0	0.0		<b>108,584</b>	
Wages and salaries [GFS]							<b>108,584</b>	
2111001 Established Post							<b>108,584</b>	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	640101	Improve human capital development and management					<b>10,000</b>	
Program	92001	Management and Administration					<b>10,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>10,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210101 Printed Material and Stationery							<b>1,260</b>	
2210203 Telecommunications							<b>1,200</b>	
2210510 Other Night allowances							<b>840</b>	
2210511 Local travel cost							<b>1,200</b>	
2210623 Maintenance of Office Equipment							<b>1,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				371,236	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0402001	Keta						

<b>Compensation of employees [GFS]</b>							<b>236,236</b>	
Objective	000000	Compensation of Employees					236,236	
Program	92001	Management and Administration					236,236	
Sub-Program	92001003	SP3: Human Resource Management					236,236	
Operation	000000		0.0	0.0	0.0		236,236	

Wages and salaries [GFS]							185,600	
2111101	Daily rated						2,000	
2111102	Monthly paid and casual labour						97,600	
2111243	Transfer Grants						30,000	
2111244	Out of Station Allowance						50,000	
2111249	Responsibility Allowance						6,000	
Social contributions [GFS]							50,636	
2121001	13 Percent SSF Contribution						12,636	
2121004	End of Service Benefit (ESB/Ex-Gratia)						38,000	

<b>Use of goods and services</b>							<b>85,000</b>	
Objective	640101	Improve human capital development and management					85,000	
Program	92001	Management and Administration					85,000	
Sub-Program	92001003	SP3: Human Resource Management					85,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		85,000	

Use of goods and services							85,000	
2210512	Mileage Allowance						5,000	
2210709	Seminars/Conferences/Workshops - Domestic						70,000	
2210710	Staff Development						10,000	

<b>Social benefits [GFS]</b>							<b>20,000</b>	
Objective	640101	Improve human capital development and management					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001003	SP3: Human Resource Management					20,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000	

Employer social benefits							20,000	
2731102	Staff Welfare Expenses						20,000	

<b>Other expense</b>							<b>30,000</b>	
Objective	640101	Improve human capital development and management					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001003	SP3: Human Resource Management					30,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000	

Miscellaneous other expense							30,000	
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

2821009 Donations					30,000	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0402001	Keta				
<b>Total By Fund Source</b>					<b>70,000</b>	
<b>Use of goods and services</b>					<b>70,000</b>	
Objective	640101	Improve human capital development and management			70,000	
Program	92001	Management and Administration			70,000	
Sub-Program	92001003	SP3: Human Resource Management			70,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210709 Seminars/Conferences/Workshops - Domestic					70,000	
<b>Total Cost Centre</b>					<b>559,820</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		57,114
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1261901001	Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta			
Location Code	0402001	Keta			

			<b>Compensation of employees [GFS]</b>			<b>47,114</b>
Objective	000000	Compensation of Employees				47,114
Program	92001	Management and Administration				47,114
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				47,114
Operation	000000		0.0	0.0	0.0	47,114

Wages and salaries [GFS]		47,114
2111001	Established Post	47,114

			<b>Use of goods and services</b>			<b>10,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	2,000
2210103	Refreshment Items	2,000
2210203	Telecommunications	900
2210511	Local travel cost	1,100
2210709	Seminars/Conferences/Workshops - Domestic	4,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		6,040
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1261901001	Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta			
Location Code	0402001	Keta			

			<b>Use of goods and services</b>			<b>6,040</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev				6,040
Program	92001	Management and Administration				6,040
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				6,040
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,040

Use of goods and services		6,040
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	2,000
2210203	Telecommunications	900
2210510	Other Night allowances	500
2210511	Local travel cost	640
2210709	Seminars/Conferences/Workshops - Domestic	1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i> <b>6,040</b>
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1261901001	Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta	
Location Code	0402001	Keta	
<b>Use of goods and services</b>			<b>6,040</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls	<b>6,040</b>
Program	92001	Management and Administration	<b>6,040</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	<b>6,040</b>
Operation	911702	911702 - Coordination and Harmonization of data	<b>6,040</b>
Use of goods and services			<b>6,040</b>
2210101	Printed Material and Stationery		<b>1,000</b>
2210103	Refreshment Items		<b>2,000</b>
2210203	Telecommunications		<b>900</b>
2210510	Other Night allowances		<b>500</b>
2210511	Local travel cost		<b>640</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>1,000</b>
<i><b>Total Cost Centre</b></i>			<b>69,194</b>
<i><b>Total Vote</b></i>			<b>12,464,131</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	I		F		STATUTORY		FUNDS / OTHERS		Goods Service	Partner Funds	Capex	Tot External	Grand Total
		Goods/Service	Capex			Comp. of Emp	Goods/Service	Capex	Total I/GF	Capex ABFA	Others							
Keta Municipal - Keta	4,754,824	3,793,000	425,000	8,972,824	236,236	1,248,644	892,000	2,376,880	0	0	0	0	0	0	714,427	714,427	12,484,131	
Management and Administration	2,385,554	2,018,137	70,000	4,473,691	236,236	945,765	90,000	1,272,001	0	0	0	0	0	0	0	0	5,745,692	
SP1: General Administration	1,463,552	1,648,572	70,000	3,182,123	0	541,230	90,000	631,230	0	0	0	0	0	0	0	0	3,813,353	
SP2: Finance and Audit	224,826	37,825	0	272,651	0	208,075	0	208,075	0	0	0	0	0	0	0	0	480,726	
SP3: Human Resource Management	108,584	80,000	0	188,584	236,236	135,000	0	371,236	0	0	0	0	0	0	0	0	559,820	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	578,592	251,740	0	830,332	0	61,460	0	61,460	0	0	0	0	0	0	0	0	891,792	
Social Services Delivery	1,322,866	1,083,150	155,000	2,561,016	0	160,679	600,000	760,679	0	0	0	0	0	0	714,427	714,427	4,436,122	
SP2.1 Education, youth & sports and Library services	0	186,400	155,000	341,400	0	38,600	0	38,600	0	0	0	0	0	0	0	0	380,000	
SP2.2 Public Health Services and management	0	139,000	0	139,000	0	13,500	600,000	613,500	0	0	0	0	0	0	714,427	714,427	1,466,927	
SP2.3 Environmental Health and sanitation Services	948,245	717,750	0	1,665,995	0	97,779	0	97,779	0	0	0	0	0	0	0	0	1,763,774	
SP2.4 Birth and Death Registration Services	87,497	0	0	87,497	0	4,000	0	4,000	0	0	0	0	0	0	0	0	91,497	
SP2.5 Social Welfare and community services	287,124	40,000	0	327,124	0	6,800	0	6,800	0	0	0	0	0	0	0	0	733,924	
Infrastructure Delivery and Management	555,455	404,213	200,000	1,159,669	0	102,200	202,000	304,200	0	0	0	0	0	0	0	0	1,463,869	
SP3.1 Roads and Transport services	68,267	30,000	0	98,267	0	3,000	0	3,000	0	0	0	0	0	0	0	0	101,267	
SP3.2 Physical and Spatial Planning Development	187,476	65,000	0	252,476	0	30,700	4,500	35,200	0	0	0	0	0	0	0	0	287,676	
SP3.3 Public Works, rural housing and water management	299,712	309,213	200,000	808,926	0	68,500	197,500	266,000	0	0	0	0	0	0	0	0	1,074,926	
Economic Development	480,949	137,500	0	628,449	0	22,000	0	22,000	0	0	0	0	0	0	0	0	650,449	
SP4.1 Agricultural Services and Management	490,949	115,000	0	605,949	0	13,000	0	13,000	0	0	0	0	0	0	0	0	618,949	
SP4.2 Trade, Tourism and Industrial Development	0	22,500	0	22,500	0	9,000	0	9,000	0	0	0	0	0	0	0	0	31,500	
Environmental Management	0	150,000	0	150,000	0	18,000	0	18,000	0	0	0	0	0	0	0	0	168,000	
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	110,000	
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	0	0	58,000	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Keta Municipal - Keta</b>	7,258,071	7,258,071	7,330,652
1_No Poverty	446,800	446,800	451,268
11_Sustainable Cities and Communities	133,200	133,200	134,532
13_Climate Action	110,000	110,000	111,100
15_Life On Land	58,000	58,000	58,580
16_Peace, Justice, and Strong Institutions	2,667,002	2,667,002	2,693,672
17_Partnerships for the Goals	245,900	245,900	248,359
2_Zero Hunger	128,000	128,000	129,280
3_Good Health and Well-Being	1,466,927	1,466,927	1,481,596
4_ Quality Education	380,000	380,000	383,800
6_Clean Water and Sanitation	815,529	815,529	823,684
8_ Decent Work and Economic Growth	31,500	31,500	31,815
9_Industry, Innovation, and Infrastructure	775,213	775,213	782,965
<b>Grand Total</b>	0	0	0
	7,258,071	7,258,071	7,330,652

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Keta Municipal - Keta</b>	0	0	0	7,473,071	7,473,071	7,547,802
<b>9101 - Generic Operations</b>	0	0	0	4,269,082	4,269,082	4,311,773
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	365,830	365,830	369,488
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	116,000	116,000	117,160
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	60,130	60,130	60,731
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	164,500	164,500	166,145
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,000	3,000	3,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	99,000	99,000	99,990
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910109 - Supervision and coordination	0	0	0	62,000	62,000	62,620
910111 - DATA COLLECTION	0	0	0	5,455	5,455	5,510
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	58,000	58,000	58,580
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	241,055	241,055	243,466
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,866,927	1,866,927	1,885,596
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,154,185	1,154,185	1,165,727
910118 - Covid-19 Related reliefs	0	0	0	3,000	3,000	3,030
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	24,000	24,000	24,240
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	23,000	23,000	23,230
910203 - Development and promotion of Tourism potentials	0	0	0	1,000	1,000	1,010
<b>9103 - AGRICULTURE</b>	0	0	0	60,470	60,470	61,075
910301 - Extension Services	0	0	0	60,470	60,470	61,075
<b>9104 - EDUCATION</b>	0	0	0	178,000	178,000	179,780
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,000	170,000	171,700
<b>9105 - HEALTH</b>	0	0	0	937,529	937,529	946,904
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,000	17,000	17,170
910503 - Public Health services	0	0	0	920,529	920,529	929,734
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	415,000	415,000	419,150

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910601 - Social intervention programmes	0	0	0	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
910701 - Disaster management	0	0	0	110,000	110,000	111,100
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788,000</b>	<b>788,000</b>	<b>795,880</b>
910803 - Protocol services	0	0	0	140,000	140,000	141,400
910804 - Legislative enactment and oversight	0	0	0	35,000	35,000	35,350
910806 - Security management	0	0	0	70,000	70,000	70,700
910807 - Support to traditional authorities	0	0	0	2,000	2,000	2,020
910809 - Citizen participation in local governance	0	0	0	501,000	501,000	506,010
910811 - Legal Services	0	0	0	40,000	40,000	40,400
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,700</b>	<b>95,700</b>	<b>96,657</b>
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	68,100	68,100	68,781
911003 - Street Naming and Property Addressing System	0	0	0	15,100	15,100	15,251
911004 - Parks and gardens operations	0	0	0	2,500	2,500	2,525
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,100</b>	<b>33,100</b>	<b>33,431</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	33,100	33,100	33,431
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,140</b>	<b>138,140</b>	<b>139,521</b>
911201 - Budget preparation and Coordination	0	0	0	45,000	45,000	45,450
911202 - Budget implementation and performance reporting	0	0	0	4,140	4,140	4,181
911203 - Rating and Billing	0	0	0	89,000	89,000	89,890
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,970</b>	<b>196,970</b>	<b>198,940</b>
911301 - Treasury and accounting activities	0	0	0	51,930	51,930	52,449
911302 - Internal audit operations	0	0	0	2,500	2,500	2,525
911303 - Revenue collection and management	0	0	0	142,540	142,540	143,965
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,080</b>	<b>22,080</b>	<b>22,301</b>

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	22,080	22,080	22,301
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
911803 - Staff Training and skills development	0	0	0	205,000	205,000	207,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,473,071</b>	<b>7,473,071</b>	<b>7,547,802</b>

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Keta Municipal - Keta</b>	<b>7,523,707</b>	<b>7,524,213</b>	<b>7,598,944</b>
	<b>50,636</b>	<b>51,142</b>	<b>51,142</b>
	50,636	51,142	51,142
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>365,830</b>	<b>365,830</b>	<b>369,488</b>
	72,530	72,530	73,255
	253,300	253,300	255,833
	40,000	40,000	40,400
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>116,000</b>	<b>116,000</b>	<b>117,160</b>
	46,000	46,000	46,460
	70,000	70,000	70,700
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>60,130</b>	<b>60,130</b>	<b>60,731</b>
	9,130	9,130	9,221
	51,000	51,000	51,510
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>164,500</b>	<b>164,500</b>	<b>166,145</b>
	94,500	94,500	95,445
	70,000	70,000	70,700
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>99,000</b>	<b>99,000</b>	<b>99,990</b>
	8,000	8,000	8,080
	91,000	91,000	91,910
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	11,300	11,300	11,413
	58,700	58,700	59,287
<b>910109 - Supervision and cordination</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
	4,000	4,000	4,040
	58,000	58,000	58,580
<b>910111 - DATA COLLECTION</b>	<b>5,455</b>	<b>5,455</b>	<b>5,510</b>
	5,455	5,455	5,510
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	8,000	8,000	8,080
	50,000	50,000	50,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>241,055</b>	<b>241,055</b>	<b>243,466</b>
	186,330	186,330	188,193
	54,725	54,725	55,272
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,866,927</b>	<b>1,866,927</b>	<b>1,885,596</b>
	797,500	797,500	805,475
	355,000	355,000	358,550
	714,427	714,427	721,571

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,154,185	1,154,185	1,165,727
	64,000	64,000	64,640
	1,090,185	1,090,185	1,101,087
910118 - Covid-19 Related reliefs	3,000	3,000	3,030
	3,000	3,000	3,030
910201 - Promotion of Small, Medium and Large scale enterprises	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	1,000	1,000	1,010
	1,000	1,000	1,010
910301 - Extension Services	60,470	60,470	61,075
	22,470	22,470	22,695
	13,000	13,000	13,130
	25,000	25,000	25,250
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
	4,000	4,000	4,040
	4,000	4,000	4,040
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	170,000	170,000	171,700
	23,000	23,000	23,230
	100,000	100,000	101,000
	47,000	47,000	47,470
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,000	17,000	17,170
	17,000	17,000	17,170
910503 - Public Health services	920,529	920,529	929,734
	92,779	92,779	93,707
	100,000	100,000	101,000
	727,750	727,750	735,028
910601 - Social intervention programmes	400,000	400,000	404,000
	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910803 - Protocol services	140,000	140,000	141,400
	85,000	85,000	85,850
	55,000	55,000	55,550



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	35,000	35,000	35,350
	35,000	35,000	35,350
910806 - Security management	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910807 - Support to traditional authorities	2,000	2,000	2,020
	2,000	2,000	2,020
910809 - Citizen participation in local governance	501,000	501,000	506,010
	11,000	11,000	11,110
	475,000	475,000	479,750
	15,000	15,000	15,150
910811 - Legal Services	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100
911001 - Land acquisition and registration	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	68,100	68,100	68,781
	18,000	18,000	18,180
	25,100	25,100	25,351
	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	15,100	15,100	15,251
	5,100	5,100	5,151
	10,000	10,000	10,100
911004 - Parks and gardens operations	2,500	2,500	2,525
	500	500	505
	2,000	2,000	2,020
911101 - Supervision and regulation of infrastructure development	33,100	33,100	33,431
	20,000	20,000	20,200
	4,500	4,500	4,545
	8,600	8,600	8,686
911201 - Budget preparation and Coordination	45,000	45,000	45,450
	45,000	45,000	45,450
911202 - Budget implementation and performance reporting	4,140	4,140	4,181
	4,140	4,140	4,181
911203 - Rating and Billing	89,000	89,000	89,890
	4,000	4,000	4,040
	85,000	85,000	85,850
911301 - Treasury and accounting activities	51,930	51,930	52,449
	51,930	51,930	52,449

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

<i>MDA and Standardised Operation</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
911302 - Internal audit operations	2,500	2,500	2,525
	2,500	2,500	2,525
911303 - Revenue collection and management	142,540	142,540	143,965
	119,540	119,540	120,735
	23,000	23,000	23,230
911702 - Coordination and Harmonization of data	22,080	22,080	22,301
	10,000	10,000	10,100
	6,040	6,040	6,100
	6,040	6,040	6,100
911803 - Staff Training and skills development	205,000	205,000	207,050
	135,000	135,000	136,350
	70,000	70,000	70,700
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,523,707	7,524,213	7,598,944

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Keta Municipal - Keta</b>	<b>7,523,707</b>	<b>7,524,213</b>	<b>7,598,944</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,640,922</b>	<b>2,640,922</b>	<b>2,667,331</b>
	686,650	686,650	693,517
	475,000	475,000	479,750
	1,479,272	1,479,272	1,494,064
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>533,616</b>	<b>534,122</b>	<b>538,952</b>
	20,000	20,000	20,200
	399,751	400,257	403,749
	113,865	113,865	115,004
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>100,200</b>	<b>100,200</b>	<b>101,202</b>
	18,000	18,000	18,180
	35,200	35,200	35,552
	47,000	47,000	47,470
<b>70360 Public order and safety n.e.c</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	10,000	10,000	10,100
	100,000	100,000	101,000
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>31,500</b>	<b>31,500</b>	<b>31,815</b>
	9,000	9,000	9,090
	22,500	22,500	22,725
<b>70421 Agriculture cs</b>	<b>128,000</b>	<b>128,000</b>	<b>129,280</b>
	30,000	30,000	30,300
	13,000	13,000	13,130
	85,000	85,000	85,850
<b>70451 Road transport</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	30,000	30,000	30,300
	3,000	3,000	3,030
<b>70560 Environmental protection n.e.c</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	8,000	8,000	8,080
	50,000	50,000	50,500
<b>70610 Housing development</b>	<b>775,213</b>	<b>775,213</b>	<b>782,965</b>
	20,000	20,000	20,200
	266,000	266,000	268,660
	489,213	489,213	494,105
<b>70620 Community Development</b>	<b>446,800</b>	<b>446,800</b>	<b>451,268</b>
	25,000	25,000	25,250
	6,800	6,800	6,868
	15,000	15,000	15,150
	400,000	400,000	404,000

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

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,466,927</b>	<b>1,466,927</b>	<b>1,481,596</b>
	613,500	613,500	619,635
	100,000	100,000	101,000
	39,000	39,000	39,390
	714,427	714,427	721,571
<b>70740 Public health services</b>	<b>815,529</b>	<b>815,529</b>	<b>823,684</b>
	97,779	97,779	98,757
	717,750	717,750	724,928
<b>70980 Education n.e.c</b>	<b>380,000</b>	<b>380,000</b>	<b>383,800</b>
	38,600	38,600	38,986
	100,000	100,000	101,000
	241,400	241,400	243,814
<b>71090 Social protection n.e.c.</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	4,000	4,000	4,040
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,523,707</b>	<b>7,524,213</b>	<b>7,598,944</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Keta Municipal - Keta</b>	7,523,707	7,524,213	7,598,944
<b>70111</b> Exec. & leg. Organs (cs)	2,640,922	2,640,922	2,667,331
<b>70112</b> Financial & fiscal affairs (CS)	533,616	534,122	538,952
<b>70133</b> Overall planning & statistical services (CS)	100,200	100,200	101,202
<b>70360</b> Public order and safety n.e.c	110,000	110,000	111,100
<b>70411</b> General Commercial & economic affairs (CS)	31,500	31,500	31,815
<b>70421</b> Agriculture cs	128,000	128,000	129,280
<b>70451</b> Road transport	33,000	33,000	33,330
<b>70560</b> Environmental protection n.e.c	58,000	58,000	58,580
<b>70610</b> Housing development	775,213	775,213	782,965
<b>70620</b> Community Development	446,800	446,800	451,268
<b>70721</b> General Medical services (IS)	1,466,927	1,466,927	1,481,596
<b>70740</b> Public health services	815,529	815,529	823,684
<b>70980</b> Education n.e.c	380,000	380,000	383,800
<b>71090</b> Social protection n.e.c.	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0
	7,523,707	7,524,213	7,598,944