



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KETA MUNICIPAL ASSEMBLY**



# KETA MUNICIPAL ASSEMBLY

P. O. BOX KW 85  
KETA, VOLTA REGION



REPUBLIC OF GHANA

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Our Ref: KTA/MF-4/SF-1/V.4/7 Your Ref:..... Date: 30/10/2024

## SUBMISSION; 2025 PROGRAMME BASED BUDGET FOR KETA MUNICIPAL ASSEMBLY

We, forward to you herewith the 2025 Programme Based Composite Budget for Keta Municipal Assembly approved at a General Assembly meeting held on Monday, 28<sup>th</sup> October, 2024.

We count on your continuous cooperation.

(EMMANUEL GEMEGAH)  
HON. MUNICIPAL CHIEF EXECUTIVE

.....  
\* MUNICIPAL CHIEF EXECUTIVE \*  
KETA MUNICIPAL ASSEMBLY  
P. \*. BOX KW 85  
KETA, VR.

HON. MINISTER  
MINISTRY OF FINANCE  
P. O. BOX MB 40  
ACCRA

THRO'

THE HON. REGIONAL MINISTER  
VOLTA REGIONAL CO-ORDINATING COUNCIL  
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Cc:

Hon. Minister of Local Government and  
Rural Development

Fiscal Decentralization Unit,  
Ministry of Finance




In accordance with Section 22 of the Public Financial Management Act 2016, Act 921, the Programme Bases Budget was approved by the General Assembly at a meeting held on Wednesday, 28<sup>th</sup> October, 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,284,135.00	GH¢ 4,982,666.00	GH¢ 1,800,579.00

Total Budget GH¢ 14,067,380.00

  
(CHRISTOPHER MENSAH)  
HON. PRESIDING MEMBER

  
(INNOCENT KOMLA GAVUA)  
Ag. MUNICIPAL COORD. DIRECTOR

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

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 2025 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 bio-diversity 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;
- 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 rearing, 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 rearing, fishing and other agricultural related activities

### Crop Production

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

### Maize and Cassava

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

### Rice Production

Some rice production takes place in the flood prone northern parts of the municipality where rich alluvial soils are abundant. By creating dams and dugouts to control the flood waters, more land can be freed from annual flooding which can be put to rice production.

It is estimated that more than 2,000 hectares can be made available for rice production, with trapped water being used for irrigating the fields.

### Sugarcane Production

It constitutes the major crop currently grown in the flood prone areas of the municipality, stretching from Hatorgodo to Atiavi and Lawoshime. Over 20km<sup>2</sup> of land is available for its cultivation in the area. Currently an estimated 200,000Mt of sugarcane is produced annually, and is processed into local gin “Akpeteshie”. This yield can be doubled or tripled if the floodwaters are harnessed for irrigation.

### Coconut Production

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

### Vegetable Production

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

### Distribution of Crops Cultivated in the Municipality

Major crops cultivated in the District	Production in 2022 (Metric Tonnes)			Production as in 2023 (Metric Tonnes)			Production as at September, 2024 (Metric Tonnes)		
	M	F	Total	M	F	Total	M	F	Total
<b>Maize</b>	1,934	832	2,766	1,967	943	2,910	575	262	837
<b>Cowpea</b>	1,921	697	2,618	1,987	765	2,752	443	342	755
<b>Cassava</b>	9,213	1,321	10,534	9,542	1,472	11,014	857	246	1,103
<b>Sweet potato</b>	2,765	1,211	3,976	2,854	1,345	4,199	289	153	442
<b>Pepper</b>	1,454	532	1,986	1,642	753	2,395	135	88	223
<b>Tomato</b>	3,623	1,864	5,487	3,823	1,965	5,788	478	242	720

Source: Department of Agriculture – Keta Municipal, 2024.



- 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 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.

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>

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	-	-	-	-
ATIAVI	-	-	-	-
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 circuits for effective supervision.

Circuit	Number of Schools	Enrolment		
		Male	Female	TOTAL
Abor/ Tsiame	10	1,554	1,472	3,206
Anyako	8	799	777	1,576
Havedzi / Anlo-Afiadenyigba	6	1,383	1,327	2,710
Atiavi / Hatorgodo	9	1,289	1,115	2,404
Dzelukope / Vui	8	1,856	1,781	3,637
Keta	7	1,206	1,357	2,563
SHS	7	4,668	5,410	10,078
<b>TOTAL</b>	<b>55</b>	<b>12,755</b>	<b>13,239</b>	<b>25,994</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 duck, local fowls and turkeys. Traders from Tema, Elmina, Lomé and Accra patronize these 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 dwelling. Above 22 percent of households in the district use public tap or stand pipes with a greater proportion of rural (35.3%) communities in the district relying on the public tap or standpipes and (11.6%) for urban communities. Most households (23.5%) use protected wells for domestic purposes with the urban to rural ratios been (34.9%) and (9.9%) respectively. Over 20 percent use unprotected well for domestic activities whiles (17.6%) use pipe-borne outside dwelling and (16.4%) use public tap or stand pipe for domestic activities.

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

- Untapped revenue sources at the District level
- Low entrepreneur culture among the youth
- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Inadequate data on tourist sites
- Inadequate school infrastructure

- Gaps in physical access to health infrastructure and services
- Limited knowledge of HIV and AIDS/STIs, especially among vulnerable groups
- Prevalence of micro- and macro-nutritional deficiencies
- Inadequate opportunities for persons with disabilities to develop and utilize their potential
- Inadequate and limited coverage of social protection programmes for vulnerable groups
- Inadequate coordination of gender mainstreaming
- Limited awareness on child rights and Development issues
- Poor sanitation and waste management
- Increasing demand for household water supply
- Poor ownership of climate change intervention at the local level
- Poor quality of roads
- Inadequate spatial plans
- Ineffective sub-district structures
- Inadequate ownership of policies, programmes and accountability of leadership at the local level
- Limited participation of local authorities in international affairs
- Poor early warning systems
- Low contribution of renewable energy in power generation mix

## Key Achievements in 2023

Supplied 1,000 No. dual desk for Schools in the Municipality



Free eye screening





Gravelling and Reshaping of Road (KETA)



## Revenue and Expenditure Performance

The Revenue and Expenditure incurred the Municipality is as follows:

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	215,209.99	35,344.25	325,000.00	41,265.18	235,000.00	23,764.55	10.11
Basic Rate	500.00	-	6,000.00	4,607.00	2,000.00	250.00	12.5
Road Levy	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00
Fees	109,600.00	164,417.40	203,875.00	166,652.50	380,000.00	260,707.00	68.61
Fines	3,500.00	14,000.00	11,000.00	3,240.00	27,500.00	2,530.00	9.2
Licenses	212,345.00	161,199.76	305,105.00	207,141.46	483,563.00	165,665.55	34.26
Land	104,000.00	117,421.05	113,200.00	140,545.45	215,510.00	149,000.32	69.14
Rent	90,000.00	73,411.32	5,886,011.20	982,003.94	950,992.00	1,025,250.30	107.81
Investment	1,150.00	-	82,573.15	82,573.15	-	-	-
<b>TOTAL</b>	<b>736,304.99</b>	<b>565,793.78</b>	<b>7,192,764.35</b>	<b>1,628,028.68</b>	<b>2,294,565.00</b>	<b>1,627,167.72</b>	<b>70.914</b>

**NB:** The achievement of 22.63% of actual performance of GHC982,003.94 against a projection of GHC 5,886,011.20 under rent in 2023 was as a result of court litigation process that affected the inflows. Road development levy was equally affected by the court litigation.

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% performance as at September, 2024</b> <i>Actual</i> <i>Budget</i> x 1
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at September</b>	
<b>IGF</b>	736,304.99	565,793.78	7,192,764.35	1,628,028.68	2,294,565.00	1,627,167.72	70.91
<b>Compensation of Employee</b>	3,096,866.93	1,956,610.27	3,486,901.90	5,809,953.93	6,089,563.69	6,362,840.00	104.49
<b>Goods and Services Transfer</b>	133,717.00	38,149.52	97,000.00	41,375.58	143,000.00	-	-
<b>Assets Transfer</b>	25,180.00	-	-	-	-	-	-
<b>DACF-Assembly</b>	3,797,789.32	1,561,565.24	4,222,128.90	1,039,063.97	3,383,000.00	614,669.92	18.17
<b>DACF-MSHAP</b>	21,216.69	17,157.36	21,211.70	9,197.76	17,000.00	4,598.88	27.05
<b>DACF-MP</b>	297,033.79	560,777.15	580,000.00	439,657.72	800,000.00	649,214.41	81.15
<b>DACF-PWD</b>	127,300.19	208,133.62	381,900.00	163,473.24	400,000.00	173,589.40	43.40
<b>DACF-RFG</b>	332,590.00	1,082,853.70	1,797,009.00	-	1,801,292.00	1,741,527.00	96.68
<b>DACF –RFG CAPACITY BUILDING</b>	45,859.00	51,659.10	54,000.00	-	41,571.00	81,763.00	196.68
<b>MP( Social Intervention Fund)</b>	497,966.21	60,000.00	60,000.00	60,000.00	75,000.00	-	-
<b>MAG (SUPPLEMENTARY)</b>	61,453.00	61,452.76	36,372.03	32,372.03	13,000.00	-	-
<b>DACF – DRIP SALARIES</b>	-	-	-	-	300,000.00	-	-
<b>DACF-DRIP OPERATIONS</b>	-	-	-	-	1,200,000.00	-	-
<b>TOTAL</b>	<b>9,173,277.12</b>	<b>6,164,152.50</b>	<b>17,929,287.88</b>	<b>9,223,122.91</b>	<b>16,599,562.69</b>	<b>11,255,370.33</b>	<b>67.81</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	140,602.40	115,182.14	2,260,407.54	1,065,304.60	258,665.00	149,521.00	57.80
Goods and Service	448,441.59	495,067.00	3,051,504.07	1,949,971.32	1,631,091.00	887,316.00	54.40
Assets	147,261.00	-	1,880,852.74	1,217,000.00	404,809.00	49,300.00	12.18
<b>Total</b>	<b>736,304.99</b>	<b>610,249.14</b>	<b>7,192,764.35</b>	<b>4,232,275.92</b>	<b>2,294,565.00</b>	<b>1,086,137.00</b>	<b>47.34</b>

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

- a. Strengthen monitoring and evaluation systems at all levels
- b. Improve forest and protected areas
- c. Promote equal opportunities for Persons with Disabilities in social and economic development
- d. Promote effective maintenance culture
- e. Address recurrent devastating floods
- f. Improve popular participation at regional and district levels
- g. Enhance climate change resilience
- h. Ensure availability of clean, affordable and accessible energy
- i. Strengthen fiscal decentralization
- j. Improve efficiency and effectiveness of road transport infrastructure and services
- k. Strengthen plan preparation, implementation and coordination at all levels
- l. Promote Ghana's political and economic interests abroad
- m. Strengthen social protection for the vulnerable
- n. Promote economic empowerment of particularly women
- o. Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- p. Ensure accessible, and quality Universal Health Coverage (UHC) for all
- q. Promote the rights and welfare of children
- r. Improve access to safe, reliable and sustainable water supply services for all
- s. Enhance access to improved and sustainable environmental sanitation services
- t. Promote sustainable spatially integrated development of human settlements
- u. Enhance equitable access to, and participation in quality education at all levels
- v. Diversify and expand the tourism industry for economic development
- w. Modernize and enhance agricultural production systems
- x. Support entrepreneurs and MSME development

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
IGF growth rate	IGF Performance	Percentage	20	62.43	20	187.74	40	39.24	30	30	30	30
Anaemia prevalence among pregnant	Prevalence of Anaemia among pregnant women at 36-week gestation	Percentage	35.5	60.7	35.5	38.2	35.5	25.9	25.9	25.9	25.9	25.9
Maternal Mortality Ratio	Institutional Maternal Mortality Ratio per 100,000 live births	Rate	125	56.	125	54.3	125	125	125	100	100	100
Proportion of children U5 underweight	Children U5 who are underweight	Percentage	3.8	4.6	3.8	1.0	3.8	3.4	3.8	3.8	3.8	3.8
Rate of Teenage pregnancy	Teenage pregnancy among adolescents	rate	12.5	14.9	12.9	11.2	12.9	12.8	12.5	12.5	12.5	12.5
Percentage of Stunted growth among children	Children U5 measured for stunting Children U5 who are stunted	Percentage Percentage	10 1.0	31.1 1.6	10 1.0	30.8 0.95	10 1.0	21.1 1.14	10 1.0	10 1.0	10 1.0	10 1.0

Percentage of persons who visit ART Centers	Persons who visit the ART centers	Percentage	100	22.7	100	-6.0	100	-67	100	100	100	100	100
Percentage of Staff Performance	Submission of staff Appraisal forms	Percentage	100	90.6	100	84.11	100	89.1	100	100	100	100	100
		Measurement of staff performance	100	80.5	100	76.2	100	83.9	100	100	100	100	
Number of Development control activities	Development control activities undertaken	Number	75	30	80	59	80	59	80	85	90	95	
Number of Audit of existing water system	Auditing of existing water systems	Number	4	0	4	3	4	3	4	4	4	4	

## Revenue Mobilization Strategies

Measures Designed to Achieve mobilization for 2025 include but not limited to the following:

### **Rates**

- Continuous update of data collection exercise on properties
- Embark on public education and sensitization with ratepayers
- 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 2025 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 maximizing their operations
- Continually update data on all businesses within the Municipality
- Capacity building for revenue collectors
- Formation of taskforce
- Provide logistics for revenue officers
- Early generation and distribution of bills using dLRev Software
- Set up Revenue Points closer to the Rate Payers.

### **Fees**

- Conducting mass screening exercise for food vendors in the first month of 2025.
- 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 formalize all contractual agreements.
- Intensify supervision and monitoring of revenue officers especially on market days
- Build the capacity of substructures in mobilizing ceded revenue.

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

- Summon and prosecute defaulters under the various revenue heads

### **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 and administrative decentralization
- Strengthen domestic resource mobilization
- Deepen Transparency and Public Accountability

#### **Budget Programme Description**

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

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

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

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, the existence of information gap between the assembly and the general public, inability to collaborate effectively with some decentralized and non-decentralized departments and inadequate logistics for revenue mobilization and public education/sensitization

## **SUB-PROGRAMME 1.1 General Administration**

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

- Deepen political and administrative decentralization

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

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

The number of staff delivering the sub-programme is Nineteen (19) officers with funding from 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			
		2023	2024 as at September	2025	2026	2027	2028
Organise monthly meetings of Management.	Number of meetings organized.	12	3	12	12	12	12
Organise 5No. Tender committee meetings	Number of meetings organized	0	2	5	4	4	4
Organize Board of survey meetings	Number of Meetings Organized	0	1	1	1	1	1
Organise quarterly Public relations and complaints committee meetings	Number of meetings organized	0	1	4	4	4	4
Organise 27 No. meetings of statutory and non-statutory subcommittees of the Assembly	Number of meetings organized	12	9	27	27	27	27
Organise Quarterly and Emergency Executive Committee meetings	Number of meetings organized.	3	1	6	6	6	6
Organise Quarterly and Emergency General Assembly meetings	Number of meetings organized	3	5	4	4	4	4
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	20	10	52	52	52	52
Update of Assembly's website	Number of Updates	60	30	40	50	60	60
Organise monthly Municipal Security Council meetings	Number of meetings organised	12	10	12	12	12	12

MCE's engagement of communities	Number of communities engaged	40	15	50	50	50	50
Organise quarterly town hall meetings	Number of town hall meetings organised	0	0	4	4	4	4
Organise quarterly supervision visits of sub structures	Number of sub structures supervision conducted	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><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 and annual 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 4No. laptops</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 36 No. meetings of Statutory and Non-Statutory subcommittees of the Assembly.</li> <li>• Organise quarterly and Emergency Executive Committee meetings</li> <li>• Organise quarterly and Emergency General Assembly Mmeetings</li> <li>• Organise 2 Inter-Sectoral meetings</li> <li>• Organize 5 No Tender committee meetings.</li> <li>• Organize Board of survey meetings.</li> </ul>	<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>• Maintenance and Servicing Official Vehicles.</li> <li>• Renewal of Roadworthy for Official Vehicles</li> <li>• Insurance and Renewal for Official Vehicles.</li> </ul>
<p><b>Information, Education and Communication</b></p> <ul style="list-style-type: none"> <li>• Disseminate Client Service Charter</li> <li>• Update of Assembly's website</li> <li>• Undertake weekly Radio discussions on the mandate and operations of the Municipal Assembly</li> <li>• Celebration of Client Service Week</li> </ul>	

<b>Protocols services</b> <ul style="list-style-type: none"> <li>• Procure Consumables and refreshment items for official use</li> <li>• Servicing of official guests received by the Assembly.</li> </ul>	
<b>Legislative Enactment and Oversight</b> <ul style="list-style-type: none"> <li>• Review of Client Service Charter</li> </ul>	
<b>Security Management</b> <ul style="list-style-type: none"> <li>• Organise monthly Municipal Security council meetings</li> <li>• Support Generic security operations</li> </ul>	
<b>Legal Services</b> <ul style="list-style-type: none"> <li>• Support legal services and charges</li> </ul>	
<b>Support to Traditional Authorities</b> <ul style="list-style-type: none"> <li>• Support to Traditional Authorities</li> </ul>	
<b>Citizen Participation in Local Governance</b> <ul style="list-style-type: none"> <li>• MCE to engage 50 Communities</li> <li>• Organise quarterly Town Hall meetings</li> </ul>	
<b>Supervision and Coordination</b> <ul style="list-style-type: none"> <li>• Organise quarterly supervision visits of sub-structures</li> </ul>	
<b>Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>• Procure printed material and stationery</li> <li>• Procure refreshment Items for Client service Office.</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 (18) officers comprising of seven (6) 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 education/sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	12	6	12	12	12	12
Internal Audit Risk Based Annual Plan, Report and Charter submitted.	Number of reports submitted	2	1	3	2	2	2
Audit Committee Annual Report submitted	Number of reports submitted	1	1	1	1	1	1
Submission of internal audit quarterly report	Number of reports submitted	4	2	4	4	4	4
Special Audit Operations	Number Audit operations undertaken	5	3	4	4	4	4
Carry out quarterly 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	8	10	15	15	15	15
Monitoring of zonal council	Number of monitoring activities undertaken	21	14	21	21	21	21
Organize quarterly Audit Committee meetings	Number of meetings organized	4	2	4	4	4	4
Organize quarterly Fixed Assets Coordinating Unit meetings	Number of meetings organized	4	2	4	4	4	4
Monitoring of revenue collection	Number of monitoring	23	25	30	30	30	30



at nine revenue zones, Keta and Abor markets	activities undertaken						
Train accounts officers and revenue collectors on Fee-Fixing Resolution, Bookkeeping, Monitoring and Evaluation etc.	Number of training undertaken	1	0	1	1	1	1
Training of Finance, Physical Planning, DWD, Environmental Health and Area Council staff on improved revenue mobilisation strategies	Number of training undertaken	1	1	1	1	1	1

## 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> <li>Bank charges</li> </ul>	<b>Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>Procurement of 5No. tablets for bills distribution and Revenue collection.</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, Report and Charter</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</li> <li>Preparation of Risk Register.</li> </ul>	
<b>Revenue collection and management</b>	

<ul style="list-style-type: none"> <li>• Carry out quarterly ratepayer education and sensitization on the various revenue sources</li> <li>• Undertake routine revenue taskforce team operations of the revenue Taskforce/ Monitoring visits to client business premises for collection of BoPs and Property Rates</li> <li>• Monitoring of Zonal Councils revenue mobilization activities</li> <li>• Distribution of BoP and Property Rates bills</li> <li>• Follow up on bills distributed and collection of revenue</li> <li>• Supervising revenue mobilisation by collectors on the field</li> <li>• Payment of Commission to revenue collectors</li> <li>• Deploy SMS message to all rate payers</li> <li>• Payment of T&amp;T to revenue collectors</li> </ul>	
<p><b>Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>• Procurement of printed material and stationery (A4, toners etc.)</li> <li>• Purchase of value books</li> </ul>	
<p><b>Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>• Organise quarterly Audit Committee meetings</li> <li>• Organise quarterly Fixed Assets Coordinating Unit meetings</li> </ul>	
<p><b>Training and Skill Development</b></p> <ul style="list-style-type: none"> <li>• Internal Audit Agency Annual Conference</li> <li>• Association of MMDAs Internal Auditors Congress</li> <li>• Annual Accountants Conference</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 as and where necessary.

The challenges faced by the department include inadequate office logistics and capacity building gaps amongst staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments organized	Number of Sensitization fora held	5	3	3	3	3	3

Capacity building for staff and Assembly members, Sub-structures etc. organized	Number of Capacity building programmes held	6	5	6	6	6	6
HR Annual Conferences attended	Number of HR Conferences attended	0	0	1	1	1	1
Orientation and Sensitization workshops for New entrants, National Service Personnel and Interns	Number of Orientations organised	1	0	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	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Staff Training and skills development</b> <ul style="list-style-type: none"> <li>Organize at least 2No. sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments</li> <li>Organize 4No. 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 Equipment and Logistics</b> <ul style="list-style-type: none"> <li>Procure 1No. laptop and 3No. External Drives</li> </ul>
<b>Procurement of office supplies and consumables</b> <ul style="list-style-type: none"> <li>Internet Data, 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, service and maintenance of office Laptops and accessories, printers, scanner, extension boards, file cabinets, chairs, motorbike etc.</li> </ul>	

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

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

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

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

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

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance.
- Collect, Analyze, 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 ratable items and administrative data, office equipment and logistics, low level of cooperation from departmental heads for participatory planning and budgeting, poor stakeholders' engagement in planning and budgeting and Inability to implement public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
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 prepared	1	0	1	1		

Composite Annual Action Plan						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
Preparation of Revenue Improvement Action Plan (RIAP)	Revenue Improvement Action Plan prepared	1	0	1	1	1	1
Fee-Fixing and Rate Imposition	Fee-Fixing and Rate imposition prepared	1	1	1	1	1	1
Preparation of MTDP	Number of reviews conducted	0	0	1	0	0	0
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>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 2026 Composite Programme Based Budget</li> <li>Prepare and gazette Fee-Fixing and Rate imposition document of the Assembly</li> <li>Prepare 2026-2029 MTDP</li> <li>Prepare Revenue Improvement Action Plan</li> <li>Prepare 2026 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</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 Fora</li> </ul>	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Ensure free, equitable and quality education for all by 2030
- Ensure accessible, equitable and quality universal health coverage for all.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation

### **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 one thousand and sixty-one (1,061) 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.

Major challenges hindering the success of this sub-programme include inadequate teaching staff especially in our Basic Schools, unfriendly school environment as a result of flooding of the entire school compound due to climate change, hard to reach areas, inadequate motor bike for School Improvement Support Officers (SISOs) for inspection and supervision, 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., child abuse, marginalization of vulnerable people, low involvement of Persons with disability in developmental issues, low income levels for households, constraints in carrying out mass registration of births within the Municipality and poor environmental sanitation and hygiene practices.

## **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-four (44).

Major challenges hindering the success of this sub-programme include inadequate logistics for both the Municipal Education Office and the schools, inadequate teaching staff especially in our Basic 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 (Lawoshime, 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			
		2023	2024 as at September	2025	2026	2027	2028
Students supported to attend STMIE	Number of students supported	10	20	50	50	60	70
My First Day at School observed	Number of schools that observed My First Day	0	0	44	44	44	44
Annual Educational Review meeting Organized	Number of meetings organized	1	0	1	1	1	1
Brilliant but needy students/ pupils Supported.	Number of students supported	10	18	20	20	20	20
Monitoring and supervision by MEOC-organized	Number of monitoring organized	0	0	1	1	1	1
Monitor effective teaching and learning in schools	Number of monitoring organized	0	1	6	6	6	6
Quarterly Municipal Education Oversight Committee meetings organized	Number of meetings organized	2	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
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 44 schools.</li> <li>• Organise Annual Educational Review meeting</li> <li>• Support 20 brilliant but needy students/ pupils (10 boys and 10 girls).</li> </ul>	<p><b>Acquisition of movable and immovable asset.</b></p> <ul style="list-style-type: none"> <li>• Complete Construction of 3-Unit classroom block at Abor EP</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> <li>• Monitor effective teaching and learning in schools</li> </ul>	
<p><b>Administrative and Technical meetings</b></p> <ul style="list-style-type: none"> <li>• Organize quarterly Municipal Education</li> <li>• 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> <li>• Teachers Recognition Day</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 Nine hundred and eighty-seven (987). Funding for the delivery of this sub-programme would come from GoG transfers (Departmental transfers from Central Government and NHIA), DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipality.

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			
		2023	2024 as at September	2025	2026	2027	2028
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	1,762	1,677	1,762	1,762	1,762	1,762
Prevention of Mother to Child Transmission on HIV/AIDS in 14 sites/facilities monitored	Number of sites/facilities monitored	14	12	14	14	14	14
Quarterly sensitization/ awareness creation on HIV/AIDS carried out	Number of awareness programmes carried out	4	3	4	4	4	4
1No. capacity building programmes for nurses on Malaria case management organized	Number of capacity building programmes organized	0	1	1	1	1	1
20No. food demonstration in communities with high micro nutrient malnutrition conducted	Number of food demonstration in communities organised	4	2	20	20	20	20

Conduct biannual nutritional survey in 10 communities with high malnutrition cases	Number biannual nutritional survey in communities organised	10	20	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	4	2	2	3	4	4
Refresher training for 15 midwives on active management of labour using a pathograph conducted	Number of midwives trained	15	0	15	15	15	15
National Immunization programmes Supported (GIEPIEGO AND NATIONAL & UNICEF )	Number of Immunization programmes Supported	11	4	2	2	2	2
World AIDS Day observed	World AIDS Day observed	1	0	1	1	1	1
Organize quarterly Municipal Health Committee meetings	Number of Committee meetings organised	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>District response initiative (DRI) on HIV/AIDS and Malaria</b> <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> </ul>	<b>Acquisition of movable and immovable assets</b> <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>



<ul style="list-style-type: none"> <li>Organize 1No. capacity building for nurses on Malaria case management</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>	

## **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 four (4) officers with funds from GoG transfers, DACF and Assembly's Internally Generated Funds.

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Facilitate the enrolment of registered vulnerable persons (LEAP beneficiaries, OVCs, PWDs etc.) onto the National Health Insurance Scheme (NHIS)	Number of registered vulnerable persons enrolled on NHIS	248	115	100	100	100	100
Compile, update and submit data on at least 3 vulnerable groups (LEAP, persons living with HIV-AIDS (PLWHIV), PWDs, OVCs. etc.) at the end of December	Number of groups whose data have been updated and submitted	3	3	3	3	3	3
Organize quarterly meeting of the Municipal Committee of Ghana AIDS Commission (MUCOM)	Number of MUCOM meetings held	4	3	4	4	4	4
Organize advocacy meeting with Chiefs, Queen mothers, Religious and Opinion leaders	Number of advocacy HIV advocacy meetings organized	0	0	1	1	1	1
Conduct monitoring and evaluation activities of HIV groups.	Number of monitoring exercises conducted	1	1	1	1	1	1
Organize testing and counselling during official celebrations (Hogbetsotso Festival and Farmers Day, etc)	Number of people tested and counselled	55	55	60	60	60	60
Conduct field visits to project sites, NGO/CBO, monitor activities of 4 SHS under the School Alert Programme and ART site.	Number of visits conducted	1	1	1	1	1	1
Effectively manage reported child protection cases by the end of 2025.	Percentage of reported cases investigated	100	100	100	100	100	100
Monitor, inspect and submit 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

Identify and update PWD's register.	Number of persons registered	1	3	3	3	3	3
Engagement of registered PWDs in productive and inclusive income generating activities	Number of registered PWDs engaged	70	70	70	70	70	70
Build the capacity or vocational skills of 30% of registered PWDs	Percentage of registered PWDs whose capacity were built in vocational skills	40	40	40	40	40	40
Assist 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
Assist 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
Organize quarterly Disability Fund Management Committee (DFMC) meetings.	Number of DFMC meetings organized	4	4	4	4	4	4
Organize executive quarterly meetings of Persons with Disability (PWD) Association.	Number of PWD executives meeting organized	2	3	3	3	3	3
Facilitate the participation of executives of PWD association in seminars, conferences and workshops	Number of PWDs supported to participate in training programs	2	2	3	3	3	3
Operate a functional hotline for vulnerable persons	Number of functional lines available	1	1	1	1	1	1
Encourage women participation in local governance through public sensitization exercises.	Number of sensitization exercises organized	5	5	4	4	4	4
Organize four (4) radio program to educate men,	Number of radio programs on	1	1	4	4	4	4

women, boys and girls on Sexual and Gender Based Violence (SGBV).	SGBV organized						
Conduct four (4) capacity building for women in alternative livelihoods	Number of capacity building trainings organized	1	1	1	1	1	1
Train WATSAN boards members in management of water systems.	Number of trainings organized	1	1	1	1	1	1
Monitor WATSAN boards activities	Number of monitoring 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 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 December</li> <li>Organize 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, World AIDS Day Etc.)</li> <li>Conduct field visits to project sites, NGO/CBO, monitor activities of 4 SHS under the School Alert Programme and ART site.</li> <li>Repair and service of computers and motorbikes</li> </ul>	<p><b>Procurement of Office Equipment's and Logistics</b></p> <ul style="list-style-type: none"> <li>Procure 1No. laptop</li> </ul>
<b>Child Right Promotion (Protection or Child Protection and Development)</b>	

<ul style="list-style-type: none"> <li>• Effectively manage reported child protection cases by the end of 2025.</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 update PWD's register.</li> <li>• Engagement of registered PWDs in productive and inclusive income generating activities.</li> <li>• Build the capacity or vocational skills of 30% of registered PWDs</li> <li>• Assist the provision of medical support for all registered PWDs who apply for medical support</li> <li>• Assist the provision of educational support for all registered PWDs and their wards who apply for educational support</li> <li>• Organize quarterly Disability Fund Management Committee (DFMC) meetings.</li> <li>• Organize executive quarterly meetings of Persons with Disability (PWD) Association.</li> <li>• Facilitate the participation of executives of PWD association in seminars, conferences and workshops</li> <li>• Operate a functional hotline for vulnerable persons.</li> </ul>	
<p><b>Gender Mainstreaming</b></p> <ul style="list-style-type: none"> <li>• Encourage women participation in local governance through public sensitization exercises.</li> <li>• Organize four (4) radio program to educate men, women, boys and girls on Sexual and Gender Based Violence (SGBV).</li> <li>• Conduct four (4) capacity building for women in alternative livelihoods</li> </ul>	
<p><b>Community Mobilization and Education</b></p> <ul style="list-style-type: none"> <li>• Train WATSAN boards members in management of water systems.</li> <li>• Monitor WATSAN boards activities.</li> </ul>	
<p><b>Training and Skill Development</b></p> <ul style="list-style-type: none"> <li>• Staff participation in training workshops, conferences and seminars.</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 Seven (7) staff, two (2) are permanent and three (5) volunteers of the Birth and Death Registry who has oversight responsibilities with funds from GoG transfers and Assembly IGF. The sub-programmes would be beneficial to the entire citizenry in the Municipality.

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Undertake routine and periodic	Number of deaths recorded	456	318	420	415	410	400

registrations of deaths							
Public education and sensitization on Birth and Death Registration	Public education and sensitization carried out	4	3	4	4	4	4
Door-to-Door and Mass Registration of Births. (Children under 1 year)	Number of birth Registrations	2,272	1,410	1,650	1,750	1,850	1,950

### 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> <li>Undertake routine and periodic registrations of deaths</li> </ul>	
<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 delivering the Sub-Programme are Nineteen (19) staff from the Environmental Health and Sanitation Unit.

Challenges militating against the success of this sub-programme include poor environmental sanitation and hygiene practices, inadequate equipment's and logistics to carry out environmental health activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Medical screening of food vendors, environmental health inspection and certification undertaken.	Number of vendors screened and certified.	2,268	1,932	2,000	2,000	2200	2200
Community/ School health education sessions undertaken.	No. of educational sessions held	35	49	49	49	49	49
Construction, implementation & Monitoring of CLTS done.	No. of household latrines constructed.	315	223	250	200	150	150
Routine burial of paupers undertaken.	No. of paupers buried.	5	6	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	4	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	0	1	1	1	1
2No. pen for stray animals at Keta and Abor constructed.	No. of pens constructed.	0	0	2	1	1	1
Calibration of noise emission equipment bought.	No. of calibration of noise emission	0	0	1	0	0	0

	equipment bought.						
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## Budget Sub55-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> <li>• Procure sanitation cleaning materials</li> </ul>	<p><b>Procurement of office equipment and logistics</b></p> <ul style="list-style-type: none"> <li>• Purchase of 1No. Motor bikes.</li> </ul>
<p><b>Official / national celebrations</b></p> <ul style="list-style-type: none"> <li>• World Water Day (22<sup>nd</sup> March)</li> <li>• World Environment Day (5<sup>th</sup> June)</li> <li>• Global Hand washing Day (15<sup>th</sup> October)</li> <li>• World Toilet Day (19<sup>th</sup> November)</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To provide for planning and Sustainable development of Human Settlement
- Provide technical advice on all engineering works and services
- Provide an enabling environment to facilitate easy movement of people, goods 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 thirteen (13) will be delivering these programme.

Key challenges encountered in delivering this programme include inadequate staffing levels, haphazard development, inadequate residential accommodation, inadequate gardening equipment for Parks and Gardens operations, inadequate staffing and logistics and Vehicle for monitoring and supervision.

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

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

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

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

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies, decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on 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 Departmental transfers (GoG), District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District.

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

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

The sub-programme is manned by PPD but faced with operational challenges which include: inadequate vehicle and basic logistics, inadequate staffing, Haphazard development, inadequate residential accommodation, inadequate gardening equipment for Parks and Gardens operations.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepare local plans	Number of local plans Prepared	2	2	2	2	2	2
Review Local plans	Number of local plans reviewed	2	3	3	3	3	3
Prepare and review Structure Plans	Number of Structure Plans Prepare and reviewed	3	4	4	4	4	4

Carry out development control activities	Number of development control activities carried out	0	1	2	2	2	2
Carry out landscaping of office frontages	Number of landscaping of office frontages carried out	0	1	2	2	2	2
Visit schools for garden inspections	Number of schools for garden inspections carried out	2	2	4	4	4	4
Prepare address map	Number of address map prepared	1	1	1	1	1	1
Carry out installation and maintenance work on signage's.	Number of installation and maintenance work on signage's carried out	1	2	2	2	2	3
Organise Technical Sub-committee meetings	Number of meetings organized	12	12	12	12	12	12
Organise Spatial Planning Committee meetings	Number of meetings organized	12	12	12	12	12	12
Organise Quarterly SAT Meetings	Number of meetings organized	4	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Land Use and Spatial Planning</b> <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>	
<b>Parks and Gardens Operations</b> <ul style="list-style-type: none"> <li>• Carry out landscaping of office frontages</li> <li>• Visit schools for garden inspections</li> </ul>	
<b>Street Naming and Property Addressing System</b> <ul style="list-style-type: none"> <li>• Prepare address map</li> <li>• Carry out installation and maintenance work on signage's.</li> </ul>	
<b>Administrative and Technical Meetings</b>	

<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> </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
- Assist in the Provision of adequate, safe and potable water in the municipality

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development control activities undertaken	Number of structures inspected	30	59	65	70	75	82
Site supervisions and monitoring undertaken	Number of supervision and monitoring of projects undertaken	5	7	10	10	12	12
Graveling and reshaping of roads	Km of roads gravelled and reshaped	2.1	1.5	25	35	35	35
Undertake audit of existing water system	Number of water systems audited	0	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Supervision and regulation of infrastructure development</b> <ul style="list-style-type: none"> <li>Undertake development control activities</li> <li>Undertake site supervisions and monitoring</li> <li>Undertake audit of existing water system.</li> </ul>	<b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets.</b> <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 payment for graveling and reshaping of roads at Keta</li> </ul>
<b>Procurement of office supplies and consumables.</b> <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 rainwater from the road infrastructure hence increasing its lifespan.

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Roads Reshaped	Km of roads reshaped	0	0	5	7	9	12
Bituminous surfaced roads Patched	Cubic metres of roads patched	0	1,500	2,000	2,000	2,000	2,000

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

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<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>Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>Procure 1No. laptop, 1No. printer, Tables and Chairs.</li> </ul>
<b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b> <ul style="list-style-type: none"> <li>Reshaping of 5km selected urban roads in the Municipality</li> <li>Patching 2,000 cubic meters of bituminous surfaced roads in the Municipality</li> <li>Construction of 1No. 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>	
<b>Internal Management of the Organisation</b> <ul style="list-style-type: none"> <li>Utility bills</li> </ul>	
<b>Monitoring and evaluation of programmes and projects</b> <ul style="list-style-type: none"> <li>Undertake supervision of ongoing projects</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Support entrepreneurs and MSMEs development
- Diversity and expand the tourism industry for economic development
- Increase agricultural productivity

### **Budget Programme Description**

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

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

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

Key challenges include inadequate 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.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

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

- Enhance business enabling environment
- Support entrepreneurs and MSMEs development
- 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			
		2023	2024 as at September	2025	2026	2027	2028
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
<b>Promotion of Micro, Small and Medium Enterprises(MSMEs)</b> <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>	
<b>Development and promotion of Tourism potentials</b> <ul style="list-style-type: none"> <li>Identify and promote tourism potentials in the Municipality.</li> </ul>	
<b>Administrative and Technical Meetings</b> <ul style="list-style-type: none"> <li>Quarterly Local Economic Development (LED) committee meetings</li> </ul>	
<b>Internal Management of the Organization</b>	

## **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 trails and demonstrations.
- Lead the collection of data for analysis on cost-effective farming and marketing.
- Supporting and encouraging crop development through the introduction of climate-resilient and high yielding varieties.
- Assist in the formation and functionality of Farmer Based Organizations (FBOs).

The sub-programme is undertaken by ten (10) officers out of which eight (8) are technical grades and two (2) auxiliary staff with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF) and DACF. It aims at benefiting the general public, especially the rural farmers and other value chain actors.

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			
		2023	2024 as at September	2025	2026	2027	2028
National Farmers Day celebrated	Number of celebrations	1	0	1	1	1	1
Database on farmers/FBOs updated and managed	Number of FBOs formed	18	5	7	8	10	12
Register beneficiary farmers to participate in PFJ 2.0	Number of farmers registered	0	1,400	2,000	3,000	5,000	8,000
Conservation agriculture demonstrations organized	Number of demonstrations organized	1	1	1	1	1	1
Monthly market data collected and analysed	Number of monthly data collected & analysed	12	9	12	12	12	12
Pest and disease surveillance conducted on crop and livestock across the Municipality	Number of surveillance conducted	10	9	12	12	12	12
Monthly technical review meetings and TEDMAG training conducted for AEAs	Number of review meetings held	12	9	12	12	12	12
Farm and home visits conducted by AEAs monthly	Number of visitations	31,127	29,957	32,000	35,000	38,000	40,000
Women trained in alternative livelihood within the municipality	Number of women trained	10	20	20	25	30	35
Farmers supported with seedlings under PERD	Number of seedlings distributed	500	65,000	35,000	36,000	37,000	38,000
Government policies on Planting for food & jobs disseminated on various radio stations and communities like Keta, Abor, Anyako (Twice a year)	Number of dissemination carried out	15	10	12	12	12	12
Conduct Research Extension Linkage Committee (RELC) meeting annually	Number of RELC meetings held	1	0	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Extension Services</b></p> <ul style="list-style-type: none"> <li>• Update and manage database on 25 farmers/FBOs (500 farmers)</li> <li>• Facilitate the registration 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>	<p><b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets.</b></p> <ul style="list-style-type: none"> <li>• Complete the construction of 1No. Open Market shed at Anlo-Afiadenyigba</li> </ul>
<p><b>Extension Services</b></p> <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>	
<p><b>Production and acquisition of improved agricultural inputs</b></p> <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>	
<p><b>Official /national celebrations</b></p> <ul style="list-style-type: none"> <li>• National Farmers' Day</li> </ul>	
<p><b>Internal Management of the Organization</b></p>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- Reduce vulnerability to climate-related events and disasters
- Promote afforestation and halt deforestation
- 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, 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 relief items for disaster victims staff and logistics.

## **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 Ten (10) staff. 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 and flooding, bush fires and domestic fires, inadequate relief items for disaster victims and inadequate logistics for public education and sensitization.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Education in flood prevalent zones (community) on climate change impacts and mitigation measure	Number communities visited	4	2	5	5	5	5
Media engagement to educate and create awareness on climate change impacts like flood	Number media engagements held	-	1	4	4	4	4
Identify disaster prone areas in communities	Number of disaster prone areas in communities in the municipality identified	3	3	4	5	5	5
Education and awareness creation on general disasters and their prevention on local media	Number of education held on radio stations and LPMs	1	1	4	4	4	4
Education and engagement with pupils to create awareness on fire disaster	Number of schools visited	1	2	4	4	4	4
Organize Disaster Management Committee meeting	Number of meetings organized	1	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Green Economy and Climate Related programmes and activities</b></p> <ul style="list-style-type: none"> <li>• Education in flood prevalent zones (community) on climate change impacts and mitigation measure</li> <li>• Media engagement to educate and create awareness on climate change impacts like flood</li> <li>• Identify Disaster prone areas in communities in the municipality</li> </ul>	
<p><b>Information, Education and Communication</b></p> <ul style="list-style-type: none"> <li>• Education and awareness creation on general disasters and their prevention on local media</li> <li>• Education and engagement with pupils to create awareness on fire disaster</li> </ul>	
<p><b>Internal Management of the Organisation</b></p> <ul style="list-style-type: none"> <li>• Organize Disaster Management Committee meeting</li> </ul>	
<p><b>Procurement of office supplies and consumables</b></p> <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			
		2023	2024 as at September	2025	2026	2027	2028
Habitat restoration	Number of seedlings developed and distributed	7,000	3,500	10,000	10,000	10,000	10,000
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)

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

MMDA:KETA MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Renovation of Works Bungalow	Veroma Complex	85	73,771.00	11,000.00	62,771.00	32,771.00	30,000.00	0.00	0.00
2		Renovation of Planning Bungalow	Kie-B Company Ltd	80	74,354.00	25,695.00	48,659.00	27,229.00	21,430.00		
3		Partial Renovations of Budget Bungalow	Kie-B Company Ltd	80							
4		Partial Renovations of MCD Bungalow	Kie-B Company Ltd	75							
5		Partial Renovations of Finance Bungalow	Kie-B Company Ltd	80						0.00	0.00
6		Rehabilitation of PWD Yard for Offices	Justdan Co. Ltd	100	867,157.00	458,000.00	409,157.00	70,000.00	339,157.00	0.00	0.00
7		Construction of 3-Unit Classroom Block	Outside Ghana Ltd	60	599,333.53	100,000.00	499,333.53	75,000.00	424,333.53	0.00	0.00
8		Construction of Open Market Shed	Spashay Co. Ltd	60	121,470.00	57,578.00	63,892.00	47,750.00	16,142.00	0.00	0.00

	Renovation of Doctor's Flat	Brightwell Building & Road	100	63,252.00	44,000.00	19,252.00	10,000.00	9,252.00	0.00	0.00
9										

MMDA:KETA MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of phase 2 of commercial hostel		10	1,365,000.00	0.00	1,365,000	1,365,000.00	0.00	0.00	0.00

MMDA:KETA MUNICIPAL ASSEMBLY

Funding Source: IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Opening of 5km access road	Noble-Empire Company	100	543,000.00	385,000.00	158,000.00	158,000.00	0.00	0.00	0.00
2		Supply of 500no. Wooden dual desk	Hab-Ameyo Company Ltd	100	332,000.00	270,000.00	62,000.00	62,000.00	0.00	0.00	0.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,284,135		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,067,380	134,874		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	200,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	173,750		
360205 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	43,000		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	106,400		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	51,000		
510103 16.6 dev eff, acsountable & transparent insts at all levs	0	2,260,871		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	592,029		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,317,000		
560302 16.9 prvd legal identity for all, including bth registration	0	13,000		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	774,150		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	466,000		
640101 Improve human capital development and management	0	161,171		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	94,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	396,000		
<b>Grand Total ¢</b>	<b>14,067,380</b>	<b>14,067,379</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>126 02 00 001 22</b>		<b>14,067,379.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		472,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001	Property Rate	350,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413006	Development Levy	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES					
<b>Development Levy</b>		22,010.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	7,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10.00	0.00	0.00	0.00
1412032	Building Processing Charge	15,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		170,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	150,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND BUILDINGS & HOUSES					
<b>Development Levy</b>		596,592.00	0.00	0.00	0.00
1415002	Ground Rent	300,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	187,662.00	0.00	0.00	0.00
1415063	Housing Rent	88,930.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
<b>Official Liquidation Fees</b>		446,910.50	0.00	0.00	0.00
1422008	Business Centers	8,130.00	0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	150.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,950.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	6,000.00	0.00	0.00	0.00
1422024	Private Education Int.	7,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	11,448.00	0.00	0.00	0.00
1422033	Stores	32,416.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,855.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	17,095.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	45,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	40,950.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	900.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	1,350.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422051	Millers	6,143.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,250.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	270.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,500.00	0.00	0.00	0.00
1422066	Public Letter Writers	225.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,500.00	0.00	0.00	0.00
1422112	Aluminum products	465.00	0.00	0.00	0.00
1422114	Butchers license	100.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,400.00	0.00	0.00	0.00
1422120	Fish Farming	500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	200.00	0.00	0.00	0.00
1422127	Non Governmental Institution	7,197.50	0.00	0.00	0.00
1422128	Telecommunication Companies	1.00	0.00	0.00	0.00
1422130	Transport unions	1,425.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	4,100.00	0.00	0.00	0.00
1422139	wood fuel	2,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	100.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	6,160.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	300.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	6,000.00	0.00	0.00	0.00
1422176	Building Materials	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	300.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	600.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	3,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	300.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	300.00	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	30.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	6,000.00	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	600.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	12,000.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	100.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	1,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	8,950.00	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	2,885.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,350.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	10,450.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
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	32,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	6,020.00	0.00	0.00	0.00
1422273	Boutiques	3,400.00	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	260.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	1,650.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	49,985.00	0.00	0.00	0.00
1422285	Metal Fabricators	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Official Liquidation Fees</b>		279,051.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	101,343.50	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423157	Donation	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
1423839	Business /product promotion	1,400.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	2,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	101,807.50	0.00	0.00	0.00
1423862	Export/Conveyance Fees	25,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	3,000.00	0.00	0.00	0.00
<b>Output 0006 FINES, PENALTIES &amp; FORFEITS</b>					
<b>General Negligence Related Fines</b>		29,585.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	14,585.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		12,051,231.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,470,060.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331002	DACF - Assembly	2,500,000.00	0.00	0.00	0.00
1331003	DACF - MP	675,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	56,171.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
<b>Grand Total</b>		14,067,379.50	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	14,067,379	14,067,379	7,284,135
<b>Management and Administration</b>	0	0	0	6,562,232	6,562,232	4,005,317
	0	0	0	3,818,242	3,818,242	3,798,242
	0	0	0	1,376,320	1,376,320	207,075
	0	0	0	151,800	151,800	
	0	0	0	1,159,700	1,159,700	
	0	0	0	56,171	56,171	
<b>Social Services Delivery</b>	0	0	0	4,577,763	4,577,763	1,415,584
	0	0	0	1,445,584	1,445,584	1,413,584
	0	0	0	470,829	470,829	2,000
	0	0	0	98,200	98,200	
	0	0	0	963,150	963,150	
	0	0	0	400,000	400,000	
	0	0	0	1,200,000	1,200,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,461,259	1,461,259	920,259
	0	0	0	986,259	986,259	918,259
	0	0	0	105,000	105,000	2,000
	0	0	0	200,000	200,000	
	0	0	0	170,000	170,000	
<b>Economic Development</b>	0	0	0	1,315,725	1,315,725	941,975
	0	0	0	969,975	969,975	939,975
	0	0	0	47,000	47,000	2,000
	0	0	0	150,000	150,000	
	0	0	0	148,750	148,750	
<b>Environmental Management</b>	0	0	0	150,400	150,400	1,000
	0	0	0	17,000	17,000	1,000
	0	0	0	133,400	133,400	
<b>Grand Total</b>	0	0	0	14,067,379	14,067,379	7,284,135

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Keta Municipal - Keta</b>	0	0	0	14,067,379	14,067,379	7,284,135
<b>Management and Administration</b>	0	0	0	6,562,232	6,562,232	4,005,317
<b>SP1: General Administration</b>	0	0	0	3,943,671	3,943,671	2,142,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,142,000	2,142,000	2,142,000
211 Child Education Grant (Foreign Mission)	0	0	0	2,142,000	2,142,000	2,142,000
21110 Established Post	0	0	0	2,141,000	2,141,000	2,141,000
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	1,521,671	1,521,671	
221 Vehicle Registration	0	0	0	1,521,671	1,521,671	
22101 Value Books	0	0	0	252,528	252,528	
22102 Utilities	0	0	0	145,000	145,000	
22104 Rentals/Lease	0	0	0	34,000	34,000	
22105 Vehicle Registration	0	0	0	305,000	305,000	
22106 Maintenance of Office Equipment	0	0	0	514,772	514,772	
22107 Training, Seminar and Conference Cost	0	0	0	109,500	109,500	
22109 Special Services	0	0	0	143,871	143,871	
22113 Insurance Premium	0	0	0	17,000	17,000	
<b>28 Other expense</b>	0	0	0	180,000	180,000	
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
<b>SP2: Finance and Audit</b>	0	0	0	519,038	519,038	384,164
<b>21 Compensation of employees [GFS]</b>	0	0	0	384,164	384,164	384,164
211 Child Education Grant (Foreign Mission)	0	0	0	384,164	384,164	384,164
21110 Established Post	0	0	0	383,164	383,164	383,164
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	134,874	134,874	
221 Vehicle Registration	0	0	0	134,874	134,874	
22101 Value Books	0	0	0	32,374	32,374	
22105 Vehicle Registration	0	0	0	33,600	33,600	
22107 Training, Seminar and Conference Cost	0	0	0	48,440	48,440	
22109 Special Services	0	0	0	13,500	13,500	
22111 Medical Claims- Medicines	0	0	0	6,960	6,960	
<b>SP3: Human Resource Management</b>	0	0	0	660,205	660,205	499,034
<b>21 Compensation of employees [GFS]</b>	0	0	0	499,034	499,034	499,034
211 Child Education Grant (Foreign Mission)	0	0	0	481,659	481,659	481,659
21110 Established Post	0	0	0	294,959	294,959	294,959
21111 Non Established Post	0	0	0	130,700	130,700	130,700
21112 Child Education Grant (Foreign Mission)	0	0	0	56,000	56,000	56,000
212 Imputed Social Contributions [GFS]	0	0	0	17,375	17,375	17,375
21210 Gratuity	0	0	0	17,375	17,375	17,375

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	146,571	146,571	
221 Vehicle Registration	0	0	0	146,571	146,571	
22101 Value Books	0	0	0	3,900	3,900	
22105 Vehicle Registration	0	0	0	10,800	10,800	
22107 Training, Seminar and Conference Cost	0	0	0	131,871	131,871	
<b>31 Non Financial Assets</b>	0	0	0	14,600	14,600	
311 WIP - Laboratories	0	0	0	14,600	14,600	
31122 Sports Equipment	0	0	0	14,600	14,600	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,439,318	1,439,318	980,118
<b>21 Compensation of employees [GFS]</b>	0	0	0	980,118	980,118	980,118
211 Child Education Grant (Foreign Mission)	0	0	0	980,118	980,118	980,118
21110 Established Post	0	0	0	979,118	979,118	979,118
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	459,200	459,200	
221 Vehicle Registration	0	0	0	459,200	459,200	
22101 Value Books	0	0	0	13,700	13,700	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	43,000	43,000	
22107 Training, Seminar and Conference Cost	0	0	0	279,500	279,500	
22109 Special Services	0	0	0	122,000	122,000	
<b>Social Services Delivery</b>	0	0	0	4,577,763	4,577,763	1,415,584
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	592,029	592,029	
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
22109 Special Services	0	0	0	42,000	42,000	
<b>28 Other expense</b>	0	0	0	78,800	78,800	
282 Dividend Paid By SOEs	0	0	0	78,800	78,800	
28210 Dividend Paid By SOEs	0	0	0	78,800	78,800	
<b>31 Non Financial Assets</b>	0	0	0	428,229	428,229	
311 WIP - Laboratories	0	0	0	428,229	428,229	
31112 WIP - Laboratories	0	0	0	125,000	125,000	
31131 Fuel Tanks	0	0	0	303,229	303,229	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,317,000	1,317,000	
<b>22 Use of goods and services</b>	0	0	0	67,000	67,000	
221 Vehicle Registration	0	0	0	67,000	67,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,300	54,300	
22109 Special Services	0	0	0	1,500	1,500	
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,200,000	1,200,000	
311 WIP - Laboratories	0	0	0	1,200,000	1,200,000	
31111 Hostels	0	0	0	1,200,000	1,200,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,027,672	2,027,672	1,253,522
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,253,522	1,253,522	1,253,522
211 Child Education Grant (Foreign Mission)	0	0	0	1,253,522	1,253,522	1,253,522
21110 Established Post	0	0	0	1,252,522	1,252,522	1,252,522
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	771,150	771,150	
221 Vehicle Registration	0	0	0	771,150	771,150	
22101 Value Books	0	0	0	8,600	8,600	
22102 Utilities	0	0	0	734,750	734,750	
22103 General Cleaning	0	0	0	11,500	11,500	
22105 Vehicle Registration	0	0	0	8,900	8,900	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
22109 Special Services	0	0	0	6,400	6,400	
<b>27 Social benefits [GFS]</b>	0	0	0	3,000	3,000	
272 Social Assistance Benefits in Cash	0	0	0	3,000	3,000	
27211 Social Assistance Benefits in Cash	0	0	0	3,000	3,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	13,000	13,000	
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	
221 Vehicle Registration	0	0	0	13,000	13,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	628,062	628,062	162,062
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,062	162,062	162,062
211 Child Education Grant (Foreign Mission)	0	0	0	162,062	162,062	162,062
21110 Established Post	0	0	0	161,062	161,062	161,062
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	121,200	121,200	
221 Vehicle Registration	0	0	0	121,200	121,200	
22101 Value Books	0	0	0	3,600	3,600	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	47,000	47,000	
22106 Maintenance of Office Equipment	0	0	0	2,400	2,400	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	
<b>27 Social benefits [GFS]</b>	0	0	0	58,800	58,800	
273 Employer Social Benefits in Cash	0	0	0	58,800	58,800	
27311 Employer Social Benefits in Cash	0	0	0	58,800	58,800	
<b>28 Other expense</b>	0	0	0	276,000	276,000	
282 Dividend Paid By SOEs	0	0	0	276,000	276,000	
28210 Dividend Paid By SOEs	0	0	0	276,000	276,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,461,259	1,461,259	920,259
<b>SP3.1 Roads and Transport services</b>	0	0	0	161,390	161,390	110,390
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,390	110,390	110,390
211 Child Education Grant (Foreign Mission)	0	0	0	110,390	110,390	110,390
21110 Established Post	0	0	0	110,390	110,390	110,390
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	
221 Vehicle Registration	0	0	0	51,000	51,000	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	28,500	28,500	
22106 Maintenance of Office Equipment	0	0	0	8,500	8,500	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	419,727	419,727	325,727
<b>21 Compensation of employees [GFS]</b>	0	0	0	325,727	325,727	325,727
211 Child Education Grant (Foreign Mission)	0	0	0	325,727	325,727	325,727
21110 Established Post	0	0	0	324,727	324,727	324,727
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	94,000	94,000	
221 Vehicle Registration	0	0	0	94,000	94,000	
22101 Value Books	0	0	0	30,500	30,500	
22105 Vehicle Registration	0	0	0	11,600	11,600	
22107 Training, Seminar and Conference Cost	0	0	0	50,400	50,400	
22109 Special Services	0	0	0	1,500	1,500	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	880,141	880,141	484,141
<b>21 Compensation of employees [GFS]</b>	0	0	0	484,141	484,141	484,141
211 Child Education Grant (Foreign Mission)	0	0	0	484,141	484,141	484,141
21110 Established Post	0	0	0	483,141	483,141	483,141
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	396,000	396,000	
221 Vehicle Registration	0	0	0	396,000	396,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	370,000	370,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
<b>Economic Development</b>	0	0	0	1,315,725	1,315,725	941,975
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,003,553	1,003,553	829,803

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	829,803	829,803	829,803
211 Child Education Grant (Foreign Mission)	0	0	0	829,803	829,803	829,803
21110 Established Post	0	0	0	828,803	828,803	828,803
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	126,000	126,000	
221 Vehicle Registration	0	0	0	126,000	126,000	
22101 Value Books	0	0	0	13,180	13,180	
22102 Utilities	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	31,470	31,470	
22107 Training, Seminar and Conference Cost	0	0	0	14,850	14,850	
22109 Special Services	0	0	0	65,000	65,000	
<b>31 Non Financial Assets</b>	0	0	0	47,750	47,750	
311 WIP - Laboratories	0	0	0	47,750	47,750	
31113 Perimeter Protection/ Fence	0	0	0	47,750	47,750	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	312,172	312,172	112,172
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,172	112,172	112,172
211 Child Education Grant (Foreign Mission)	0	0	0	112,172	112,172	112,172
21110 Established Post	0	0	0	111,172	111,172	111,172
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
<b>Environmental Management</b>	0	0	0	150,400	150,400	1,000
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	107,400	107,400	1,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,000	1,000	1,000
211 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
<b>22 Use of goods and services</b>	0	0	0	56,400	56,400	
221 Vehicle Registration	0	0	0	56,400	56,400	
22107 Training, Seminar and Conference Cost	0	0	0	56,400	56,400	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	43,000	43,000	
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	
221 Vehicle Registration	0	0	0	43,000	43,000	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Economic Classification</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	14,067,379	14,067,379	7,284,135

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2025 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		Development Partner Funds			Grand Total		
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex
Keta Municipal - Keta	7,070,060	3,152,250	172,750	10,395,060	214,075	1,398,845	403,229	2,016,149	0	0	41,571	1,214,600	1,256,171	14,067,379
Management and Administration	3,798,242	1,331,500	0	5,129,742	207,075	1,069,245	100,000	1,376,320	0	0	41,571	14,600	56,171	6,562,332
Central Administration	3,042,152	1,172,700	0	4,214,852	1,000	957,171	100,000	1,058,171	0	0	0	0	0	5,273,023
Administration (Assembly Office)	3,042,152	1,172,700	0	4,214,852	1,000	957,171	100,000	1,058,171	0	0	0	0	0	5,273,023
Finance	383,164	52,800	0	435,964	1,000	82,074	0	83,074	0	0	0	0	0	519,038
	383,164	52,800	0	435,964	1,000	82,074	0	83,074	0	0	0	0	0	519,038
Human Resource	294,959	85,000	0	379,959	204,075	20,000	0	224,075	0	0	41,571	14,600	56,171	660,205
Human Resource	294,959	85,000	0	379,959	204,075	20,000	0	224,075	0	0	41,571	14,600	56,171	660,205
Statistics	77,966	21,000	0	98,966	1,000	10,000	0	11,000	0	0	0	0	0	109,966
Statistics	77,966	21,000	0	98,966	1,000	10,000	0	11,000	0	0	0	0	0	109,966
Social Services Delivery	1,413,584	988,350	125,000	2,506,934	2,000	165,600	303,229	470,829	0	0	0	1,200,000	1,200,000	4,577,763
Education, Youth and Sports	0	125,200	125,000	250,200	0	38,600	303,229	341,829	0	0	0	0	0	592,029
Office of Departmental Head	0	125,200	125,000	250,200	0	38,600	303,229	341,829	0	0	0	0	0	592,029
Health	1,252,522	788,150	0	2,040,672	1,000	103,000	0	104,000	0	0	0	1,200,000	1,200,000	3,344,672
Office of District Medical Officer of Health	0	99,000	0	99,000	0	18,000	0	18,000	0	0	0	1,200,000	1,200,000	1,317,000
Environmental Health Unit	1,252,522	689,150	0	1,941,672	1,000	85,000	0	86,000	0	0	0	0	0	2,027,672
Social Welfare & Community Development	161,062	48,000	0	209,062	1,000	18,000	0	19,000	0	0	0	0	0	628,062
Office of Departmental Head	161,062	48,000	0	209,062	1,000	18,000	0	19,000	0	0	0	0	0	628,062
Birth and Death	0	7,000	0	7,000	0	6,000	0	6,000	0	0	0	0	0	13,000
Birth and Death	0	7,000	0	7,000	0	6,000	0	6,000	0	0	0	0	0	13,000
Infrastructure Delivery and Management	918,259	438,000	0	1,356,259	2,000	103,000	0	105,000	0	0	0	0	0	1,461,259
Physical Planning	324,727	59,000	0	383,727	1,000	35,000	0	36,000	0	0	0	0	0	419,727
Office of Departmental Head	324,727	59,000	0	383,727	1,000	35,000	0	36,000	0	0	0	0	0	419,727
Works	483,141	336,000	0	819,141	1,000	60,000	0	61,000	0	0	0	0	0	880,141
Office of Departmental Head	483,141	336,000	0	819,141	1,000	60,000	0	61,000	0	0	0	0	0	880,141
Urban Roads	110,390	43,000	0	153,390	0	8,000	0	8,000	0	0	0	0	0	161,390
Urban Roads	110,390	43,000	0	153,390	0	8,000	0	8,000	0	0	0	0	0	161,390



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	939,975	281,000	47,750	1,268,725	2,000	45,000	0	47,000	0	0	0	0	0	0	1,315,725
Agriculture	828,803	111,000	47,750	987,553	1,000	15,000	0	16,000	0	0	0	0	0	0	1,003,553
Trade, Industry and Tourism	111,172	170,000	0	281,172	1,000	30,000	0	31,000	0	0	0	0	0	0	312,172
Office of Departmental Head	111,172	170,000	0	281,172	1,000	30,000	0	31,000	0	0	0	0	0	0	312,172
Environmental Management	0	133,400	0	133,400	1,000	16,000	0	17,000	0	0	0	0	0	0	150,400
Natural Resource Conservation	0	35,000	0	35,000	0	8,000	0	8,000	0	0	0	0	0	0	43,000
	0	35,000	0	35,000	0	8,000	0	8,000	0	0	0	0	0	0	43,000
Disaster Prevention	0	98,400	0	98,400	1,000	8,000	0	9,000	0	0	0	0	0	0	107,400
	0	98,400	0	98,400	1,000	8,000	0	9,000	0	0	0	0	0	0	107,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,042,152
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>3,042,152</b>	
Objective	000000	Compensation of Employees					3,042,152
Program	92001	Management and Administration					3,042,152
Sub-Program	92001001	SP1: General Administration					2,141,000
Operation	000000		0.0	0.0	0.0	2,141,000	
Child Education Grant (Foreign Mission)						2,141,000	
	2111001	Established Post					2,141,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					901,152
Operation	000000		0.0	0.0	0.0	901,152	
Child Education Grant (Foreign Mission)						901,152	
	2111001	Established Post					901,152

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,058,171
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>1,000</b>
Objective	000000	Compensation of Employees					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001001	SP1: General Administration					1,000
Operation	000000			0.0	0.0	0.0	1,000

Child Education Grant (Foreign Mission)							1,000
2111244	Out of Station Allowance						1,000

<b>Use of goods and services</b>							<b>927,171</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev					927,171
Program	92001	Management and Administration					927,171
Sub-Program	92001001	SP1: General Administration					740,971
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	340,500

Vehicle Registration							340,500
2210103	Refreshment Items						50,000
2210201	Electricity charges						90,000
2210202	Water						25,000
2210203	Telecommunications						20,000
2210204	Postal Charges						5,000
2210403	Rental of Office Equipment						2,000
2210409	Rental of Plant and Equipment						2,000
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210509	Other Travel and Transportation						55,000
2210704	Hire of Venue						1,500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	28,000
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Vehicle Registration							28,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						7,000
2210120	Purchase of Petty Tools/Implements						1,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	26,600
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Vehicle Registration							26,600
2210103	Refreshment Items						3,600
2210203	Telecommunications						5,000
2210711	Public Education and Sensitization						18,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	13,400
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Vehicle Registration							13,400
2210102	Office Facilities, Supplies and Accessories						13,400

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	102,000
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Vehicle Registration							102,000
2210502	Maintenance and Repairs - Official Vehicles						30,000
2210512	Mileage Allowance						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	<b>2210602</b>	Repairs of Residential Buildings				20,000
	<b>2210603</b>	Repairs of Office Buildings				10,000
	<b>2210606</b>	Maintenance of General Equipment				10,000
	<b>2210623</b>	Maintenance of Office Equipment				10,000
	<b>2211304</b>	Insurance of Vehicles				17,000
Operation	910803	<b>910803 - Protocol services</b>	1.0	1.0	1.0	<b>47,021</b>
		Vehicle Registration				47,021
	<b>2210404</b>	Hotel Accommodations				10,000
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles				10,000
	<b>2210901</b>	Service of the State Protocol				27,021
Operation	910805	<b>910805 - Administrative and technical meetings</b>	1.0	1.0	1.0	<b>139,850</b>
		Vehicle Registration				139,850
	<b>2210103</b>	Refreshment Items				8,000
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				25,000
	<b>2210905</b>	Assembly Members Sitings All				60,000
	<b>2210906</b>	Unit Committee/T. C. M. Allow				46,850
Operation	910806	<b>910806 - Security management</b>	1.0	1.0	1.0	<b>20,000</b>
		Vehicle Registration				20,000
	<b>2210103</b>	Refreshment Items				7,000
	<b>2210404</b>	Hotel Accommodations				5,000
	<b>2210505</b>	Running Cost - Official Vehicles				8,000
Operation	910809	<b>910809 - Citizen participation in local governance</b>	1.0	1.0	1.0	<b>23,600</b>
		Vehicle Registration				23,600
	<b>2210103</b>	Refreshment Items				11,600
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles				2,000
	<b>2210509</b>	Other Travel and Transportation				10,000
Sub-Program	92001004	<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>				<b>186,200</b>
Operation	910108	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	1.0	1.0	1.0	<b>9,500</b>
		Vehicle Registration				9,500
	<b>2210103</b>	Refreshment Items				1,500
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles				5,000
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				3,000
Operation	910109	<b>910109 - Supervision and cordination</b>	1.0	1.0	1.0	<b>91,200</b>
		Vehicle Registration				91,200
	<b>2210103</b>	Refreshment Items				3,200
	<b>2210503</b>	Fuel and Lubricants - Official Vehicles				8,000
	<b>2210904</b>	Substructure Allowances				80,000
Operation	910810	<b>910810 - Plan and budget preparation</b>	1.0	1.0	1.0	<b>57,000</b>
		Vehicle Registration				57,000
	<b>2210511</b>	Local Travel Cost				7,000
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic				25,000
	<b>2210711</b>	Public Education and Sensitization				25,000
Operation	911202	<b>911202 - Budget implementation and performance reporting</b>	1.0	1.0	1.0	<b>8,500</b>
		Vehicle Registration				8,500
	<b>2210509</b>	Other Travel and Transportation				5,000
	<b>2210510</b>	Other Night Allowances				3,500
Operation	911203	<b>911203 - Rating and Billing</b>	1.0	1.0	1.0	<b>20,000</b>
		Vehicle Registration				20,000
	<b>2210711</b>	Public Education and Sensitization				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

						<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
Dividend Paid By SOEs							30,000
2821007 Court Expenses							30,000

						<b>Non Financial Assets</b>	<b>100,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
WIP - Laboratories							100,000
3112211 Office Equipment							100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	<b>150,000</b>
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>150,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	150,000
Dividend Paid By SOEs							150,000
2821009 Donations							150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,022,700
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>1,022,700</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all levs				1,022,700
Program	92001	Management and Administration				1,022,700
Sub-Program	92001001	SP1: General Administration				780,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000
Vehicle Registration						41,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,428
Vehicle Registration						45,428
2210101 Printed Material and Stationery						45,428
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	494,772
Vehicle Registration						494,772
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210602 Repairs of Residential Buildings						90,000
2210603 Repairs of Office Buildings						306,772
2210606 Maintenance of General Equipment						68,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210404 Hotel Accommodations						15,000
2210901 Service of the State Protocol						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	149,500
Vehicle Registration						149,500
2210103 Refreshment Items						30,500
2210114 Rations						35,000
2210505 Running Cost - Official Vehicles						25,000
2210709 Seminars/Conferences/Workshops - Domestic						59,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				242,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	42,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Vehicle Registration						<b>42,000</b>
<b>2210904</b> Substructure Allowances						<b>42,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>165,000</b>
Vehicle Registration						<b>165,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>45,000</b>
<b>2210711</b> Public Education and Sensitization						<b>120,000</b>
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
<b>2210711</b> Public Education and Sensitization						<b>30,000</b>
<b>Total Cost Centre</b>						<b>5,273,023</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	383,164
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta						
Location Code	0402001	Keta						
<b>Compensation of employees [GFS]</b>							<b>383,164</b>	
Objective	000000	Compensation of Employees						383,164
Program	92001	Management and Administration						383,164
Sub-Program	92001002	SP2: Finance and Audit						383,164
Operation	000000		0.0	0.0	0.0		383,164	
Child Education Grant (Foreign Mission)							383,164	
2111001 Established Post							383,164	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			83,074
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>1,000</b>
Objective	000000	Compensation of Employees				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001002	SP2: Finance and Audit				1,000
Operation	000000		0.0	0.0	0.0	1,000
Child Education Grant (Foreign Mission)						1,000
2111244 Out of Station Allowance						1,000
<b>Use of goods and services</b>						<b>82,074</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				82,074
Program	92001	Management and Administration				82,074
Sub-Program	92001002	SP2: Finance and Audit				82,074
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210122 Value Books						15,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210103 Refreshment Items						1,500
2210509 Other Travel and Transportation						8,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	27,500
Vehicle Registration						27,500
2210103 Refreshment Items						3,500
2210503 Fuel and Lubricants - Official Vehicles						3,500
2210509 Other Travel and Transportation						7,000
2210906 Unit Committee/T. C. M. Allow						13,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	29,574
Vehicle Registration						29,574
2210103 Refreshment Items						12,374
2210503 Fuel and Lubricants - Official Vehicles						3,600
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						2,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,800
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>1,800</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,800
Program	92001	Management and Administration					1,800
Sub-Program	92001002	SP2: Finance and Audit					1,800
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,800
Vehicle Registration							1,800
2211101 Bank Charges							1,800
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				51,000
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>51,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					51,000
Program	92001	Management and Administration					51,000
Sub-Program	92001002	SP2: Finance and Audit					51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,160
Vehicle Registration							5,160
2211101 Bank Charges							5,160
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		14,840
Vehicle Registration							14,840
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							4,840
<b>Total Cost Centre</b>							<b>519,038</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				341,829
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>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210711 Public Education and Sensitization							8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210902 Official Celebrations							7,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>							<b>3,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,600
Program	92002	Social Services Delivery					3,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,600
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		3,600
Dividend Paid By SOEs							3,600
2821009 Donations							3,600
<b>Non Financial Assets</b>							<b>303,229</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					303,229
Program	92002	Social Services Delivery					303,229
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					303,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		303,229
WIP - Laboratories							303,229
3113108 Furniture and Fittings							303,229

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>48,200</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>48,200</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>48,200</b>
Program	92002	Social Services Delivery				<b>48,200</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>48,200</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>48,200</b>
Dividend Paid By SOEs						<b>48,200</b>
2821019 Scholarship and Bursaries						<b>48,200</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				202,000
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>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210902 Official Celebrations							35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
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		6,000
Vehicle Registration							6,000
2210509 Other Travel and Transportation							6,000
<b>Other expense</b>							<b>27,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					27,000
Program	92002	Social Services Delivery					27,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					27,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		27,000
Dividend Paid By SOEs							27,000
2821009 Donations							7,000
2821019 Scholarship and Bursaries							20,000
<b>Non Financial Assets</b>							<b>125,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					125,000
Program	92002	Social Services Delivery					125,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		125,000
WIP - Laboratories							125,000
3111205 School Buildings							125,000
<b>Total Cost Centre</b>							<b>592,029</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	18,000
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta	
Location Code	0402001	Keta	

			Use of goods and services	18,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		18,000
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Program	92002	Social Services Delivery		18,000
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Sub-Program	92002002	SP2.2 Public Health Services and management		18,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
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Vehicle Registration						6,000
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2210709	Seminars/Conferences/Workshops - Domestic					6,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000
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Vehicle Registration						12,000
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2210709	Seminars/Conferences/Workshops - Domestic					6,000
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2210711	Public Education and Sensitization					6,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	50,000
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta	
Location Code	0402001	Keta	

			Social benefits [GFS]	50,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
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Program	92002	Social Services Delivery		50,000
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Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
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Employer Social Benefits in Cash						50,000
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2731103	Refund of Medical Expenses					50,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			49,000
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>49,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				49,000
Program	92002	Social Services Delivery				49,000
Sub-Program	92002002	SP2.2 Public Health Services and management				49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Vehicle Registration				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,500
		Vehicle Registration				1,500
	2210902	Official Celebrations				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210602	Repairs of Residential Buildings				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,500
		Vehicle Registration				10,500
	2210709	Seminars/Conferences/Workshops - Domestic				9,300
	2211101	Bank Charges				1,200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	22,000
		Vehicle Registration				22,000
	2210709	Seminars/Conferences/Workshops - Domestic				11,500
	2210711	Public Education and Sensitization				10,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					1,200,000	
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta						
Location Code	0402001	Keta						
<b>Non Financial Assets</b>							<b>1,200,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,200,000	
Program	92002	Social Services Delivery					1,200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
WIP - Laboratories							1,200,000	
3111107 Hostels							1,200,000	
<b>Total Cost Centre</b>							<b>1,317,000</b>	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,252,522
Function Code	70740	Public health services						
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta						
Location Code	0402001	Keta						
<b>Compensation of employees [GFS]</b>							<b>1,252,522</b>	
Objective	000000	Compensation of Employees						1,252,522
Program	92002	Social Services Delivery						1,252,522
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,252,522
Operation	000000		0.0	0.0	0.0		1,252,522	
Child Education Grant (Foreign Mission)							1,252,522	
2111001 Established Post							1,252,522	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	86,000
Function Code	70740	Public health services					
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta					
Location Code	0402001	Keta					
<b>Compensation of employees [GFS]</b>							<b>1,000</b>
Objective	000000	Compensation of Employees					
Program	92002	Social Services Delivery					
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					
Operation	000000					0.0	0.0
							<b>1,000</b>
Child Education Grant (Foreign Mission)							1,000
2111244 Out of Station Allowance							1,000
<b>Use of goods and services</b>							<b>82,000</b>
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					
Program	92002	Social Services Delivery					
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
							<b>9,000</b>
Vehicle Registration							9,000
2210103 Refreshment Items							5,000
2210511 Local Travel Cost							4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0
							<b>2,000</b>
Vehicle Registration							2,000
2210902 Official Celebrations							2,000
Operation	910503	910503 - Public Health services				1.0	1.0
							<b>71,000</b>
Vehicle Registration							71,000
2210205 Sanitation Charges							62,000
2210301 Cleaning Materials							6,500
2210509 Other Travel and Transportation							2,500
<b>Social benefits [GFS]</b>							<b>3,000</b>
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					
Program	92002	Social Services Delivery					
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					
Operation	910503	910503 - Public Health services				1.0	1.0
							<b>3,000</b>
Social Assistance Benefits in Cash							3,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>689,150</b>	
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>689,150</b>	
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					<b>689,150</b>	
Program	92002	Social Services Delivery					<b>689,150</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>689,150</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,000</b>
Vehicle Registration							<b>6,000</b>	
2210301 Cleaning Materials							<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>4,400</b>
Vehicle Registration							<b>4,400</b>	
2210902 Official Celebrations							<b>4,400</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>678,750</b>
Vehicle Registration							<b>678,750</b>	
2210103 Refreshment Items							<b>3,600</b>	
2210205 Sanitation Charges							<b>672,750</b>	
2210509 Other Travel and Transportation							<b>2,400</b>	
<b>Total Cost Centre</b>							<b>2,027,672</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 858,803
Function Code	70421	Agriculture cs	
Organisation	126060001	Keta Municipal - Keta_Agriculture_Volta	
Location Code	0402001	Keta	

			Compensation of employees [GFS]	828,803
Objective	000000	Compensation of Employees		828,803
Program	92004	Economic Development		828,803
Sub-Program	92004001	SP4.1 Agricultural Services and Management		828,803
Operation	000000		0.0 0.0 0.0	828,803

Child Education Grant (Foreign Mission)				828,803
2111001	Established Post			828,803

			Use of goods and services	30,000
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	30,000

Vehicle Registration				30,000
2210101	Printed Material and Stationery			8,180
2210103	Refreshment Items			5,000
2210201	Electricity charges			1,500
2210502	Maintenance and Repairs - Official Vehicles			3,500
2210503	Fuel and Lubricants - Official Vehicles			3,770
2210511	Local Travel Cost			5,800
2210709	Seminars/Conferences/Workshops - Domestic			1,050
2210711	Public Education and Sensitization			1,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>16,000</b>
Function Code	70421	Agriculture cs				
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta				
Location Code	0402001	Keta				
<b>Compensation of employees [GFS]</b>						<b>1,000</b>
Objective	000000	Compensation of Employees				<b>1,000</b>
Program	92004	Economic Development				<b>1,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>1,000</b>
Operation	000000		0.0	0.0	0.0	<b>1,000</b>
Child Education Grant (Foreign Mission)						<b>1,000</b>
2111244 Out of Station Allowance						<b>1,000</b>
<b>Use of goods and services</b>						<b>15,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>15,000</b>
Program	92004	Economic Development				<b>15,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>6,500</b>
Vehicle Registration						<b>6,500</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>3,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>2,300</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,200</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>8,500</b>
Vehicle Registration						<b>8,500</b>
2210511 Local Travel Cost						<b>6,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			128,750
Function Code	70421	Agriculture cs				
Organisation	126060001	Keta Municipal - Keta_Agriculture_Volta				
Location Code	0402001	Keta				
<b>Use of goods and services</b>						<b>81,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				81,000
Program	92004	Economic Development				81,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				81,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210902 Official Celebrations						65,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210509 Other Travel and Transportation						1,100
2210709 Seminars/Conferences/Workshops - Domestic						5,900
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						2,000
<b>Non Financial Assets</b>						<b>47,750</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				47,750
Program	92004	Economic Development				47,750
Sub-Program	92004001	SP4.1 Agricultural Services and Management				47,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	47,750
WIP - Laboratories						47,750
3111354 WIP - Markets						47,750
<b>Total Cost Centre</b>						<b>1,003,553</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 342,727
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>324,727</b>
Objective	000000	Compensation of Employees	324,727
Program	92003	Infrastructure Delivery and Management	324,727
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	324,727
Operation	000000		324,727
Child Education Grant (Foreign Mission)			324,727
2111001 Established Post			324,727
<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	18,000
Program	92003	Infrastructure Delivery and Management	18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	18,000
Operation	911002	911002 - Land use and Spatial planning	18,000
Vehicle Registration			18,000
2210101 Printed Material and Stationery			4,000
2210103 Refreshment Items			2,000
2210503 Fuel and Lubricants - Official Vehicles			6,000
2210711 Public Education and Sensitization			6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			36,000
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>Compensation of employees [GFS]</b>						<b>1,000</b>
Objective	000000	Compensation of Employees				1,000
Program	92003	Infrastructure Delivery and Management				1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				1,000
Operation	000000		0.0	0.0	0.0	1,000
Child Education Grant (Foreign Mission)						1,000
2111244 Out of Station Allowance						1,000
<b>Use of goods and services</b>						<b>35,000</b>
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys				35,000
Program	92003	Infrastructure Delivery and Management				35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	23,400
Vehicle Registration						23,400
2210709 Seminars/Conferences/Workshops - Domestic						23,400
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,600
Vehicle Registration						8,600
2210101 Printed Material and Stationery						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,600
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210908 Property Valuation Expenses						1,500
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210120 Purchase of Petty Tools/Implements						500
2210503 Fuel and Lubricants - Official Vehicles						1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>41,000</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>Use of goods and services</b>						<b>41,000</b>	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>41,000</b>
Program	92003	Infrastructure Delivery and Management					<b>41,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>41,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>1,000</b>	
		Vehicle Registration					<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>1,000</b>
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	<b>5,000</b>	
		Vehicle Registration					<b>5,000</b>
	2210101	Printed Material and Stationery					<b>5,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	<b>32,000</b>	
		Vehicle Registration					<b>32,000</b>
	2210101	Printed Material and Stationery					<b>12,000</b>
	2210711	Public Education and Sensitization					<b>20,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0 1.0 1.0	<b>3,000</b>	
		Vehicle Registration					<b>3,000</b>
	2210120	Purchase of Petty Tools/Implements					<b>2,000</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>1,000</b>
<b>Total Cost Centre</b>						<b>419,727</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	193,062
Function Code	70620	Community Development						
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>161,062</b>	
Objective	000000	Compensation of Employees						161,062
Program	92002	Social Services Delivery						161,062
Sub-Program	92002005	SP2.5 Social Welfare and community services						161,062
Operation	000000			0.0	0.0	0.0	161,062	
Child Education Grant (Foreign Mission)							161,062	
2111001 Established Post							161,062	
<b>Use of goods and services</b>							<b>26,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						26,000
Program	92002	Social Services Delivery						26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						26,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	26,000
Vehicle Registration							26,000	
2210101 Printed Material and Stationery							3,600	
2210203 Telecommunications							1,000	
2210509 Other Travel and Transportation							19,000	
2210606 Maintenance of General Equipment							2,400	
<b>Other expense</b>							<b>6,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						6,000
Program	92002	Social Services Delivery						6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	6,000
Dividend Paid By SOEs							6,000	
2821009 Donations							6,000	

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<i>Total By Fund Source</i>			
Function Code	70620	Community Development			19,000			
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>1,000</b>				
Objective	000000	Compensation of Employees			1,000			
Program	92002	Social Services Delivery			1,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,000			
Operation	000000				0.0	0.0	0.0	1,000
Child Education Grant (Foreign Mission)				1,000				
2111244 Out of Station Allowance				1,000				
				<b>Use of goods and services</b>				
				<b>18,000</b>				
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			18,000			
Program	92002	Social Services Delivery			18,000			
Sub-Program	92002005	SP2.5 Social Welfare and community services			18,000			
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	6,000
Vehicle Registration				6,000				
2210711 Public Education and Sensitization				6,000				
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,000
Vehicle Registration				4,000				
2210509 Other Travel and Transportation				4,000				
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	8,000
Vehicle Registration				8,000				
2210509 Other Travel and Transportation				8,000				

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70620	Community Development				<b>16,000</b>
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>16,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>16,000</b>
Program	92002	Social Services Delivery				<b>16,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>16,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>1,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>1,000</b>
Operation	910601	910601 - Social intervention programmes				<b>6,200</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>6,200</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>6,200</b>
Operation	910602	910602 - Gender empowerment and mainstreaming				<b>5,800</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>5,800</b>
	2210711	Public Education and Sensitization				<b>5,800</b>
Operation	910603	910603 - Community mobilization				<b>3,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>3,000</b>
	2210509	Other Travel and Transportation				<b>3,000</b>

							Amount (GH¢)
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>61,200</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					61,200
Program	92002	Social Services Delivery					61,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					61,200
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	61,200
Vehicle Registration							61,200
2210203 Telecommunications							1,000
2210509 Other Travel and Transportation							13,000
2210709 Seminars/Conferences/Workshops - Domestic							46,000
2211101 Bank Charges							1,200
<b>Social benefits [GFS]</b>							<b>58,800</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					58,800
Program	92002	Social Services Delivery					58,800
Sub-Program	92002005	SP2.5 Social Welfare and community services					58,800
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	58,800
Employer Social Benefits in Cash							58,800
2731103 Refund of Medical Expenses							58,800
<b>Other expense</b>							<b>270,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					270,000
Program	92002	Social Services Delivery					270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					270,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	270,000
Dividend Paid By SOEs							270,000
2821019 Scholarship and Bursaries							30,000
2821021 Grants to Households							240,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	10,000
WIP - Laboratories							10,000
3112208 Computers and Accessories							10,000
<b>Total Cost Centre</b>							<b>628,062</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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					8,000
Program	92005	Environmental Management					8,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					8,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210711 Public Education and Sensitization							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
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>35,000</b>
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					35,000
Program	92005	Environmental Management					35,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							34,000
<b>Total Cost Centre</b>							<b>43,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	503,141
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>483,141</b>
Objective	000000	Compensation of Employees		483,141
Program	92003	Infrastructure Delivery and Management		483,141
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		483,141
Operation	000000		0.0 0.0 0.0	483,141
Child Education Grant (Foreign Mission)				483,141
2111001 Established Post				483,141
<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		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				2,500
2210103 Refreshment Items				2,500
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210509 Other Travel and Transportation				4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				61,000
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>1,000</b>
Objective	000000	Compensation of Employees					1,000
Program	92003	Infrastructure Delivery and Management					1,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,000
Operation	000000		0.0	0.0	0.0		1,000
Child Education Grant (Foreign Mission)							1,000
2111244 Out of Station Allowance							1,000
<b>Use of goods and services</b>							<b>60,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210602 Repairs of Residential Buildings							5,000
2210603 Repairs of Office Buildings							10,000
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							10,000
2210617 Street Lights/Traffic Lights							10,000
2210623 Maintenance of Office Equipment							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							4,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
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>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
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210617 Street Lights/Traffic Lights							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				116,000
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>116,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					116,000
Program	92003	Infrastructure Delivery and Management					116,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					116,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		115,000
Vehicle Registration							115,000
2210602 Repairs of Residential Buildings							10,000
2210603 Repairs of Office Buildings							70,000
2210606 Maintenance of General Equipment							10,000
2210617 Street Lights/Traffic Lights							25,000
<b>Total Cost Centre</b>							<b>880,141</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				111,172
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>Compensation of employees [GFS]</b>							<b>111,172</b>
Objective	000000	Compensation of Employees					111,172
Program	92004	Economic Development					111,172
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					111,172
Operation	000000		0.0	0.0	0.0	111,172	
Child Education Grant (Foreign Mission)							111,172
2111001 Established Post							111,172
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				31,000
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>Compensation of employees [GFS]</b>							<b>1,000</b>
Objective	000000	Compensation of Employees					1,000
Program	92004	Economic Development					1,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,000
Operation	000000		0.0	0.0	0.0	1,000	
Child Education Grant (Foreign Mission)							1,000
2111244 Out of Station Allowance							1,000
<b>Use of goods and services</b>							<b>30,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210910 Trade Promotion / Publicity							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
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>Other expense</b>						<b>150,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				150,000
Program	92004	Economic Development				150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821009 Donations						150,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
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>20,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210910 Trade Promotion / Publicity						10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Total Cost Centre</b>						<b>312,172</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>9,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta					
Location Code	0402001	Keta					
<b>Compensation of employees [GFS]</b>							<b>1,000</b>
Objective	000000	Compensation of Employees					<b>1,000</b>
Program	92005	Environmental Management					<b>1,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>1,000</b>
Operation	000000		0.0	0.0	0.0		<b>1,000</b>
Child Education Grant (Foreign Mission)							<b>1,000</b>
2111244 Out of Station Allowance							<b>1,000</b>
<b>Use of goods and services</b>							<b>8,000</b>
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>8,000</b>
Program	92005	Environmental Management					<b>8,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>8,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>4,000</b>
Vehicle Registration							<b>4,000</b>
2210711 Public Education and Sensitization							<b>4,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>4,000</b>
Vehicle Registration							<b>4,000</b>
2210711 Public Education and Sensitization							<b>4,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			98,400
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>48,400</b>
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				48,400
Program	92005	Environmental Management				48,400
Sub-Program	92005001	SP5.1 Disaster prevention and Management				48,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,600
Vehicle Registration						11,600
2210709 Seminars/Conferences/Workshops - Domestic						11,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	26,800
Vehicle Registration						26,800
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210711 Public Education and Sensitization						20,800
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
<b>Other expense</b>						<b>50,000</b>
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000
<b>Total Cost Centre</b>						<b>107,400</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 140,390
Function Code	70451	Road transport	
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta	
Location Code	0402001	Keta	

			Compensation of employees [GFS]	110,390
Objective	000000	Compensation of Employees		110,390
Program	92003	Infrastructure Delivery and Management		110,390
Sub-Program	92003001	SP3.1 Roads and Transport services		110,390
Operation	000000		0.0 0.0 0.0	110,390

Child Education Grant (Foreign Mission)			110,390
2111001	Established Post		110,390

			Use of goods and services	30,000
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

Vehicle Registration			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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,000
Function Code	70451	Road transport	
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta	
Location Code	0402001	Keta	

			Use of goods and services	8,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003001	SP3.1 Roads and Transport services		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210201	Electricity charges		2,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210511	Local Travel Cost		2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			13,000
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>13,000</b>
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003001	SP3.1 Roads and Transport services				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						3,000
2210606 Maintenance of General Equipment						2,500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210503 Fuel and Lubricants - Official Vehicles						4,500
<b>Total Cost Centre</b>						<b>161,390</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	71090	Social protection n.e.c.					
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta					
Location Code	0402001	Keta					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							2,000
2210711 Public Education and Sensitization							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
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>7,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							6,000
<b>Total Cost Centre</b>							<b>13,000</b>



							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	304,959		
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>294,959</b>		
Objective	000000	Compensation of Employees					294,959		
Program	92001	Management and Administration					294,959		
Sub-Program	92001003	SP3: Human Resource Management					294,959		
Operation	000000		0.0	0.0	0.0		294,959		
Child Education Grant (Foreign Mission)							294,959		
2111001 Established Post							294,959		
<b>Use of goods and services</b>							<b>10,000</b>		
Objective	640101	Improve human capital development and management					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001003	SP3: Human Resource Management					10,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210102 Office Facilities, Supplies and Accessories							3,900		
2210509 Other Travel and Transportation							2,800		
2210709 Seminars/Conferences/Workshops - Domestic							3,300		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	224,075	
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0402001	Keta		

			<b>Compensation of employees [GFS]</b>		<b>204,075</b>
Objective	000000	Compensation of Employees			204,075
Program	92001	Management and Administration			204,075
Sub-Program	92001003	SP3: Human Resource Management			204,075
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	186,700
2111101 Daily rated	2,000
2111102 Monthly Paid and Casual Labour	128,700
2111243 Transfer Grants	25,000
2111244 Out of Station Allowance	25,000
2111249 Responsibility Allowance	6,000
Imputed Social Contributions [GFS]	17,375
2121001 13 Percent SSF Contribution	17,375

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

Vehicle Registration	8,000				
2210509 Other Travel and Transportation	8,000				
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration	12,000
2210709 Seminars/Conferences/Workshops - Domestic	12,000

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

			<b>Use of goods and services</b>		<b>75,000</b>
Objective	640101	Improve human capital development and management			75,000
Program	92001	Management and Administration			75,000
Sub-Program	92001003	SP3: Human Resource Management			75,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	56,171
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>Use of goods and services</b>							<b>41,571</b>	
Objective	640101	Improve human capital development and management						41,571
Program	92001	Management and Administration						41,571
Sub-Program	92001003	SP3: Human Resource Management						41,571
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	41,571
Vehicle Registration							41,571	
2210709 Seminars/Conferences/Workshops - Domestic							10,192	
2210710 Staff Development							31,379	
<b>Non Financial Assets</b>							<b>14,600</b>	
Objective	640101	Improve human capital development and management						14,600
Program	92001	Management and Administration						14,600
Sub-Program	92001003	SP3: Human Resource Management						14,600
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	14,600
WIP - Laboratories							14,600	
3112211 Office Equipment							14,600	
<b>Total Cost Centre</b>							<b>660,205</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	87,966		
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>77,966</b>		
Objective	000000	Compensation of Employees					77,966		
Program	92001	Management and Administration					77,966		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					77,966		
Operation	000000		0.0	0.0	0.0		77,966		
Child Education Grant (Foreign Mission)							77,966		
2111001 Established Post							77,966		
<b>Use of goods and services</b>							<b>10,000</b>		
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls					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
Vehicle Registration							10,000		
2210101 Printed Material and Stationery							2,000		
2210103 Refreshment Items							2,000		
2210509 Other Travel and Transportation							1,500		
2210709 Seminars/Conferences/Workshops - Domestic							4,500		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000
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>1,000</b>
Objective	000000	Compensation of Employees					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,000
Operation	000000		0.0	0.0	0.0	1,000	
Child Education Grant (Foreign Mission)							1,000
2111244 Out of Station Allowance							1,000
<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	
Vehicle Registration							10,000
2210103 Refreshment Items							3,000
2210203 Telecommunications							1,000
2210510 Other Night Allowances							1,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,000
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>11,000</b>
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev					11,000
Program	92001	Management and Administration					11,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					11,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	11,000	
Vehicle Registration							11,000
2210103 Refreshment Items							2,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>109,966</b>
<b>Total Vote</b>							<b>14,067,379</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Keta Municipal - Keta</b>	6,622,074	6,622,074	
1_No Poverty	466,000	466,000	
11_Sustainable Cities and Communities	145,000	145,000	
13_Climate Action	106,400	106,400	
15_Life On Land	43,000	43,000	
16_Peace, Justice, and Strong Institutions	2,273,871	2,273,871	
17_Partnerships for the Goals	134,874	134,874	
2_Zero Hunger	173,750	173,750	
3_Good Health and Well-Being	1,317,000	1,317,000	
4_ Quality Education	592,029	592,029	
6_Clean Water and Sanitation	774,150	774,150	
8_ Decent Work and Economic Growth	200,000	200,000	
9_Industry, Innovation, and Infrastructure	396,000	396,000	
<b>Grand Total</b>	0	0	0
	6,622,074	6,622,074	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Keta Municipal - Keta</b>	0	0	0	6,783,245	6,783,245	0
<b>9101 - Generic Operations</b>	0	0	0	3,958,779	3,958,779	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	544,100	544,100	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	88,428	88,428	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	128,400	128,400	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	58,000	58,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,600	3,600	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	114,900	114,900	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	19,000	19,000	0
910109 - Supervision and coordination	0	0	0	133,200	133,200	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	57,000	57,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	59,400	59,400	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,775,979	1,775,979	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	976,772	976,772	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	185,000	185,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	165,000	165,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	19,500	19,500	0
910301 - Extension Services	0	0	0	15,500	15,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	4,000	4,000	0
<b>9104 - EDUCATION</b>	0	0	0	104,200	104,200	0
910402 - Supervision and inspection of Education Delivery	0	0	0	13,000	13,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	91,200	91,200	0
<b>9105 - HEALTH</b>	0	0	0	847,250	847,250	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,500	10,500	0
910503 - Public Health services	0	0	0	836,750	836,750	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	455,000	455,000	0
910601 - Social intervention programmes	0	0	0	434,200	434,200	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910602 - Gender empowerment and mainstreaming	0	0	0	9,800	9,800	0
910603 - Community mobilization	0	0	0	3,000	3,000	0
910604 - Child right promotion and protection	0	0	0	8,000	8,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,971</b>	<b>811,971</b>	<b>0</b>
910803 - Protocol services	0	0	0	72,021	72,021	0
910805 - Administrative and technical meetings	0	0	0	144,850	144,850	0
910806 - Security management	0	0	0	169,500	169,500	0
910809 - Citizen participation in local governance	0	0	0	173,600	173,600	0
910810 - Plan and budget preparation	0	0	0	222,000	222,000	0
910811 - Legal Services	0	0	0	30,000	30,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,600</b>	<b>69,600</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	31,600	31,600	0
911003 - Street Naming and Property Addressing System	0	0	0	33,500	33,500	0
911004 - Parks and gardens operations	0	0	0	4,500	4,500	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	5,000	5,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>58,500</b>	<b>0</b>
911202 - Budget implementation and performance reporting	0	0	0	8,500	8,500	0
911203 - Rating and Billing	0	0	0	50,000	50,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,874</b>	<b>108,874</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	16,960	16,960	0
911302 - Internal audit operations	0	0	0	47,500	47,500	0
911303 - Revenue collection and management	0	0	0	44,414	44,414	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	31,000	31,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,571</b>	<b>128,571</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	128,571	128,571	0



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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<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>
<b>Grand Total</b>	0	0	0	6,783,245	6,783,245	0

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	6,800,620	6,800,620	17,375
	17,375	17,375	17,375
	17,375	17,375	17,375
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	544,100	544,100	
	90,000	90,000	
	372,000	372,000	
	82,100	82,100	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	88,428	88,428	
	43,000	43,000	
	45,428	45,428	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	128,400	128,400	
	44,600	44,600	
	83,800	83,800	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	58,000	58,000	
	13,400	13,400	
	20,000	20,000	
	10,000	10,000	
	14,600	14,600	
910106 - GENDER RELATED ACTIVITIES	3,600	3,600	
	3,600	3,600	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	114,900	114,900	
	9,000	9,000	
	105,900	105,900	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	19,000	19,000	
	9,500	9,500	
	9,500	9,500	
910109 - Supervision and coordination	133,200	133,200	
	91,200	91,200	
	42,000	42,000	
910112 - GREEN ECONOMY ACTIVITIES	57,000	57,000	
	12,000	12,000	
	45,000	45,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	59,400	59,400	
	39,400	39,400	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,775,979	1,775,979	
	403,229	403,229	
	172,750	172,750	
	1,200,000	1,200,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	976,772	976,772	
	157,000	157,000	
	200,000	200,000	
	619,772	619,772	
910201 - Promotion of Small, Medium and Large scale enterprises	165,000	165,000	
	5,000	5,000	
	150,000	150,000	
	10,000	10,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	15,000	15,000	
	5,000	5,000	
910301 - Extension Services	15,500	15,500	
	8,500	8,500	
	7,000	7,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	4,000	4,000	
	4,000	4,000	
910402 - Supervision and inspection of Education Delivery	13,000	13,000	
	10,000	10,000	
	3,000	3,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	91,200	91,200	
	10,000	10,000	
	48,200	48,200	
	33,000	33,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,500	10,500	
	10,500	10,500	
910503 - Public Health services	836,750	836,750	
	86,000	86,000	
	50,000	50,000	
	700,750	700,750	
910601 - Social intervention programmes	434,200	434,200	
	32,000	32,000	
	6,000	6,000	
	6,200	6,200	
	390,000	390,000	
910602 - Gender empowerment and mainstreaming	9,800	9,800	
	4,000	4,000	
	5,800	5,800	
910603 - Community mobilization	3,000	3,000	
	3,000	3,000	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	8,000	8,000	
	8,000	8,000	
910803 - Protocol services	72,021	72,021	
	47,021	47,021	
	25,000	25,000	
910805 - Administrative and technical meetings	144,850	144,850	
	139,850	139,850	
	5,000	5,000	
910806 - Security management	169,500	169,500	
	20,000	20,000	
	149,500	149,500	
910809 - Citizen participation in local governance	173,600	173,600	
	23,600	23,600	
	150,000	150,000	
910810 - Plan and budget preparation	222,000	222,000	
	57,000	57,000	
	165,000	165,000	
910811 - Legal Services	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	31,600	31,600	
	18,000	18,000	
	8,600	8,600	
	5,000	5,000	
911003 - Street Naming and Property Addressing System	33,500	33,500	
	1,500	1,500	
	32,000	32,000	
911004 - Parks and gardens operations	4,500	4,500	
	1,500	1,500	
	3,000	3,000	
911101 - Supervision and regulation of infrastructure development	5,000	5,000	
	5,000	5,000	
911202 - Budget implementation and performance reporting	8,500	8,500	
	8,500	8,500	
911203 - Rating and Billing	50,000	50,000	
	20,000	20,000	
	30,000	30,000	

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

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities				16,960	16,960	
				10,000	10,000	
				1,800	1,800	
				5,160	5,160	
911302 - Internal audit operations				47,500	47,500	
				27,500	27,500	
				20,000	20,000	
911303 - Revenue collection and management				44,414	44,414	
				29,574	29,574	
				14,840	14,840	
911702 - Coordination and Harmonization of data				31,000	31,000	
				10,000	10,000	
				10,000	10,000	
				11,000	11,000	
911803 - Staff Training and skills development				128,571	128,571	
				12,000	12,000	
				75,000	75,000	
				41,571	41,571	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,620</b>	<b>6,800,620</b>	<b>17,375</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Keta Municipal - Keta</b>	<b>6,800,620</b>	<b>6,800,620</b>	<b>17,375</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,229,871</b>	<b>2,229,871</b>	
	1,057,171	1,057,171	
	150,000	150,000	
	1,022,700	1,022,700	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>344,420</b>	<b>344,420</b>	<b>17,375</b>
	20,000	20,000	
	129,449	129,449	17,375
	1,800	1,800	
	137,000	137,000	
	56,171	56,171	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>94,000</b>	<b>94,000</b>	
	18,000	18,000	
	35,000	35,000	
	41,000	41,000	
<b>70360 Public order and safety n.e.c</b>	<b>106,400</b>	<b>106,400</b>	
	8,000	8,000	
	98,400	98,400	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>200,000</b>	<b>200,000</b>	
	30,000	30,000	
	150,000	150,000	
	20,000	20,000	
<b>70421 Agriculture cs</b>	<b>173,750</b>	<b>173,750</b>	
	30,000	30,000	
	15,000	15,000	
	128,750	128,750	
<b>70451 Road transport</b>	<b>51,000</b>	<b>51,000</b>	
	30,000	30,000	
	8,000	8,000	
	13,000	13,000	
<b>70560 Environmental protection n.e.c</b>	<b>43,000</b>	<b>43,000</b>	
	8,000	8,000	
	35,000	35,000	
<b>70610 Housing development</b>	<b>396,000</b>	<b>396,000</b>	
	20,000	20,000	
	60,000	60,000	
	200,000	200,000	
	116,000	116,000	



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

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Keta Municipal - Keta</b>	<b>6,800,620</b>	<b>6,800,620</b>	<b>17,375</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>2,229,871</b>	<b>2,229,871</b>	
<b>70112</b> Financial & fiscal affairs (CS)	<b>344,420</b>	<b>344,420</b>	<b>17,375</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>94,000</b>	<b>94,000</b>	
<b>70360</b> Public order and safety n.e.c	<b>106,400</b>	<b>106,400</b>	
<b>70411</b> General Commercial & economic affairs (CS)	<b>200,000</b>	<b>200,000</b>	
<b>70421</b> Agriculture cs	<b>173,750</b>	<b>173,750</b>	
<b>70451</b> Road transport	<b>51,000</b>	<b>51,000</b>	
<b>70560</b> Environmental protection n.e.c	<b>43,000</b>	<b>43,000</b>	
<b>70610</b> Housing development	<b>396,000</b>	<b>396,000</b>	
<b>70620</b> Community Development	<b>466,000</b>	<b>466,000</b>	
<b>70721</b> General Medical services (IS)	<b>1,317,000</b>	<b>1,317,000</b>	
<b>70740</b> Public health services	<b>774,150</b>	<b>774,150</b>	
<b>70980</b> Education n.e.c	<b>592,029</b>	<b>592,029</b>	
<b>71090</b> Social protection n.e.c.	<b>13,000</b>	<b>13,000</b>	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,800,620</b>	<b>6,800,620</b>	<b>17,375</b>