



KETA MUNICIPAL ASSEMBLY

P. O. BOX KW 85
KETA, VOLTA REGION



REPUBLIC OF GHANA

TEL: 0257699504/ 0265756551

VK-0018-2634

EMAIL: info@ketama.gov.gh

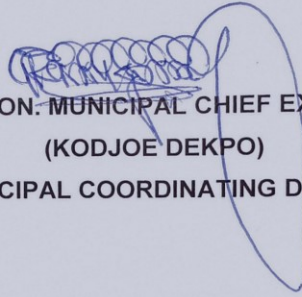
Our Ref: KTA/MF-4/SF-1/V.4/5 Your Ref:.....

Date: 07/10/2022

**SUBMISSION; 2023 PROGRAMME BASED BUDGET FOR KETA MUNICIPAL
ASSEMBLY**

We, forward to you herewith the 2023 Programme Based Composite Budget for Keta Municipal Assembly approved at a General Assembly meeting held on Tuesday, 4th October, 2022.

We count on your continuous cooperation.


**For: HON. MUNICIPAL CHIEF EXECUTIVE
(KODJOE DEKPO)
MUNICIPAL COORDINATING DIRECTOR**

MINISTRY OF FINANCE
P. O. BOX MB 40
ACCRA

THRO'

THE HON. REGIONAL MINISTER
VOLTA REGIONAL CO-ORDINATING COUNCIL
P. O. BOX HP 119
HO – VOLTA REGION

Cc:

HON. MINISTER OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT

FISCAL DECENTRALIZATION UNIT,
MINISTRY OF FINANCE



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KETA MUNICIPAL ASSEMBLY



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

Compensation of Employees	Goods and Service	Capital Expenditure
---------------------------	-------------------	---------------------

GH¢2,681,552.00		
-----------------	--	--

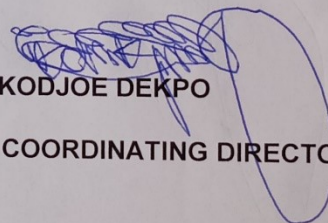
	GH¢4,218,065.00	
--	-----------------	--

		GH¢4,299,438.00
--	--	-----------------

Total Budget GH¢11,199,055.00



HON. AMOS KWASI AMETSIMEY
PRESIDING MEMBER



KODJOE DEKPO
COORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	5
Establishment of the District	5
Population Structure	5
Vision	5
Mission	5
Goals	5
Core Functions	6
District Economy	7
Key Issues/Challenges	15
Key Achievements in 2022	16
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	22
Policy Outcome Indicators and Targets	23
Revenue Mobilization Strategies	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	46
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	63
PROGRAMME 4: ECONOMIC DEVELOPMENT	74
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	83
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	90

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. It was clear that 74,208 are household populations made up of 35,009 males (47.2%) and 39,199 (52.8%). Non-household population is 4,654 made up of 1,977 male (42.5%) and 2,677 (57.5%) female.

Vision

To be the Leading performing District Assembly in Local Governance while ensuring sustainable management of socio - economic development and protection of natural resources.

Mission

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

Goals

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

Core Functions

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

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

District Economy

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

Agriculture

Crop Production

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

Maize and Cassava

Maize and Cassava are also grown as off-season crops, along the littoral but as main season crops in the northern parts of the Municipality. Coconut is also cultivated along the littoral even though it is no more the main source of income for the people as it used to be some years ago as a result of the Cape St Paul Wilt Disease, which appeared in the Municipality in the Woe area around 1932 and devastated large numbers of trees and still causing havoc.

Rice Production

Rice production is also feasible in the flood prone northern parts of the Municipality where rich alluvial soils are abundant. By creating dugouts and dams to control the flood waters, land can be freed from annual flooding and this can be put to rice production. It is estimated that, more than 2000 hectares can be made available for rice production, with trapped water being used for irrigating the fields.

Sugarcane Production

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

Coconut Production

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

Vegetable Production

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

Distribution of Crops Cultivated in the Municipality

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

Source: Department of Agriculture – Keta Municipal, 2022

Distribution of Crops Cultivated in the Municipality

Major Crops Cultivated In The Municipality	Production In 2020 (Metric Tonnes)	Production In 2021 (Metric Tonnes)	Production In 2022 As At September (Metric Tonnes)
Maize	2,954	2,420.80	4,855.84
Cowpea	2,762	2,172	2,448.93
Cassava	12,427	36,860	41,154.19
Sweet potato	4,532	26,485.65	29,928.78
Pepper	1,878	1,536	1,879
Tomato	4,879	4,796	5,232

Source: Department of Agriculture – Keta Municipal, 2022

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

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

2023 (Projection)	2900	2350	5250
----------------------	------	------	-------------

Source: Department of Agriculture – Keta Municipal, 2022

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

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

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

Road Network

The First class road (74.8km) traverses the coast from Havedzi through Keta-Anloga-Dabala to join the main Accra-Aflao road. The northern section of the Municipality between Abor and Anyako is accessible by second class road. The Keta-Aflao stretch of road which was completely destroyed by sea erosion between Keta and Horvi has now been constructed under the Keta Sea Defence Project by the Central Government. Settlements in the north of the Municipality (Abor-Atiavi-Hatorgodo axis) are linked mostly by second class roads and are complemented by feeder roads. The middle and south western sections of the Municipality (Angaw and Klomi lagoon basin) are poorly accessible mainly by third class roads and footpaths. Generally, the Municipality is relatively more accessible as indicated by a relatively high road density that is 194.7 meters/km². Lagoon transport, though important is poorly developed. In the case of

water transport the services are privately owned. Non-motorized local canoes are used to transport goods and people across the lagoon.

Energy

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

Health

For effective management of health service delivery the municipality has been sub-divided 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 health facilities in the Municipality

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

Source: Municipal Health Directorate, 2022.

Education

Keta Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality and grouped into the 5 educational circuits for effective supervision. These are Abor-Tsiame, Anyako-Afiadenyigba, Atiavi-Hatorgodo, Dzelukope-Vui, and Keta. Of these 5 circuits, Keta, Dzelukope-Vui, and Abor-Tsiame are urban oriented while the rest are rural.

Distribution of Educational facilities in the Municipality

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

Source: Ghana Education Service – Keta Municipal, 2022

Market Centres

There are five (5) main markets in the municipality namely: Keta, Abor, Afiadenyigba, Atiavi, and Anyako. Market days are arranged in every 5 days in reversal. Animals such as duck, local fowls and turkeys.

Traders from Tema, Elmina, Lome and Accra patronize these market especially Keta

Water and Sanitation

Water

Households in the municipality derive their drinking water from diverse sources but the five main sources are river/stream, well, standpipes, dugout and borehole, which together constitute the main sources for 91.2 percent of households. Pipe borne water forms the major sources of domestic water supply to the people in the Municipality.

A greater majority of households (40.5%) rely on pipe-borne outside dwelling. The proportion of urban (50.4%) is almost twice to rural (28.8%) for pipe-borne outside dwelling. About 9 percent of households have pipe-borne inside dwelling. Above 22 percent of households in the district use public tap or stand pipes with a greater proportion of rural (35.3%) communities in the district relying on the public tap or standpipes and (11.6%) for urban communities. Most households (23.5%) use protected wells for domestic purposes with the urban to rural ratios been (34.9%) and (9.9%) respectively. Over 20 percent use unprotected well for domestic activities while (17.6%) use pipe-borne outside dwelling and (16.4%) use public tap or stand pipe for domestic activities.

Sanitation

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

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

Tourism

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

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

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

Hospitality Sector

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

Environment

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

With reference to the geological formation of the coastline of the Municipality, it would be observed that the coastline is fundamentally an all sandy beach with hardly, any form of rocky formation and thus, highly susceptible to severe coastal erosion which has been the phenomenon over the years.

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

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

Climate Change

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

Effects of Climate Change in Keta Municipal

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

Key Issues/Challenges

- Deforestation around the Keta lagoon
- Inadequate economic data
- Sand winning, reclamation of wetlands for infrastructure development.

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

Key Achievements in 2022

- Regravelling of Tyregagbor through Library Road to Keta
- Regravelling of Glime to Atsime Road
- Construction of 7. No Market sheds at Keta Market

Regravelling of Havedzi to Afiadenyigba Junction Road



Construction 1 No. 6 Unit shops at Keta Market



Completion of 1 No. 2 Unit Kindergarten Block at Wenyagor



Trees/mangroves species supplied to Vui and other communities



Revenue and Expenditure Performance

The Revenue and Expenditure incurred the Municipality is as follows:

Revenue

Table 1: Revenue Performance – IGF Only

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

Table 2: Revenue Performance – All Revenue Sources

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

Expenditure

Table 3: Expenditure Performance-All Sources

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

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Social protection for the vulnerable improved	Count of vulnerable persons enrolled	80	90	95	97	100	65	100	110	120	130
Child rights protected	Count of cases handled	60	55	60	57	60	37	60	61	62	63
Women economically empowered	Count of women trained in alternative livelihood	50	55	60	60	61	28	62	63	64	65
Vulnerability to climate-related events and disasters minimized	Count of trees planted	0	0	0	1,200	0	0	5000	5000	5000	5000
	Count of communities sensitized	15	7	20	16	25	14	30	35	40	45
Ensure free, equitable and quality education	Count of number of students who participated in STMIE	40	0	40	0	40	0	50	55	60	70
	Count of number of brilliant but needy students/ pupils Supported.	40	31	50	18	40	15	50	65	70	75
	BECE pass rate (%)	34	23.1	35.9	14	27.9	0	32.8	35.2	37.6	40

	Net enrolment in schools KG	63.3	78.5	63.5	79.3	65.5	79.9	83	85.5	88	90.5
	PRIMARY	99.2	95.3	104.5	96.6	96.4	96.3	97.6	98.8	99.7	100
	JHS	58	44.5	57.2	44.7	50.2	45.2	48.4	48.5	48.6	49
Improved environmental sanitation and hygiene.	Count of food vendors screened.	2,000	946	2,000	1,047	2,000	949	1,000	1,000	1,000	1,000
	Count of community and school health sessions held	4,000	3,194	4,000	3,341	4,000	3,835	4,000	4,000	4,000	5,000
	Count of household latrines constructed.	350	373	350	281	300	315	300	320	330	350
Sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlements improved.	Percentage increase in development applications approved.	54	60	50	39	50	30	35	35	35	35
	Count of address maps produced	2	2	2	2	2	1	2	2	2	2
	Proportion of office frontages landscaped	4%	2%	1%	1%	1%	2%	2%	2%	2%	2%
General Management Efficient	Count of no. of general assembly meetings held	3	3	3	3	3	2	3	3	3	3

Business Data collected	Counts of businesses	200	150	250	200	250	209	300	300	300	300
Administrative Data Collected	Counts of administrative	150	110	200	150	250	210	250	250	250	250
Project and programs on DDDP updated.	Count of Project and programs on DDDP updated.	4	0	4	0	4	1	4	4	4	4
Stakeholders engagement meetings held (MPCU, BC, Town hall meetings)	Count of meetings held	12	5	12	8	12	8	12	12	12	12
	Count of persons who access testing and counselling and positive	200	177	200	192	150	105	200	220	250	260
Ensure accessible, equitable and quality universal health coverage for all	Institutional malaria case incidence per 100000 pop	300	297	450	438	320	240	150	120	100	90
	Percentage of children under five who are underweight	0.2	0.9	0.2	2.1	0.2	0.4	0.2	0.2	0.2	0.2
	Institutional Maternal Mortality Ratio	125/100,000	0	125/100,000	75.3/100000	125/100000	0	125/100,000	125/100,000	125/100,000	125/100,000
	Teenage pregnancy rate	0	12.9	12.9	13.5	12.9	16.0	12.9	12.9	12.9	12.9
Increased Micro, Small and Medium	No. of MSMEs created	20	15	20	10	20	7	20	20	20	20

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

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

The 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, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement /stores, transport, public relation and security.

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

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

The number of staff delivering the sub-programme is Nineteen (19) officers with funding from GoG transfers and the Assembly's Internally Generated Fund (IGF). 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 non-decentralized departments such as Education and Health.

Table 5: Budget Sub-Programme Results Statement

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

Assembly							
Update of Assembly's website	Assembly's website updated	10	20	52	52	52	52
Review and gazette Assembly Bye Law	Bye law reviewed and gazetted	0	0	1	1	1	1
Organise monthly meetings of MUSEC	Number of meetings organised	12	4	12	12	12	12
Support generic security operations	Security operations supported	4	2	4	4	4	4
MCE's community engagement	Number of communities engaged	27	20	35	35	35	35
Organise town hall meetings	Number of town hall meetings organised	4	0	4	4	4	4
Organise quarterly supervision visits of sub structures	Number of sub structures supervision conducted	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization.</p> <ul style="list-style-type: none"> • Pay utility bills (water, electricity, internet services call and data bundles etc.) • Prepare and submit quarterly administrative reports • Prepare and submit annual administrative reports • Servicing of Assembly's equipment (Air-conditions, computers, printers etc.) 	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> • Procure 3 No. office tables and 5 No. swivel chairs • Procure 2 No. laptops, 1 No. desktops, 1 No. Giant Photocopier and 2 No. printers/Printers/scanners • Procure 1 No. office cabinets and 2 No. file shelves. • Procure IT accessories/software (External drive, Extension cord, Anti-virus, Records management software)
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organise 4 No. quarterly meetings of Management, Tender committee, and Public relations and complaints committee. • Organise 27 No. meetings of statutory and non-statutory subcommittees of the Assembly. • Organise 3 No. Executive Committee meetings • Organise 3 No. General Assembly meeting • Organise 2 No. intersectoral meeting 	<p>Maintenance, rehabilitation, refurbishment and upgrading of existing asset</p> <ul style="list-style-type: none"> • Operations and maintenance support for administrative infrastructure
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Procurement printed material and stationery • Procurement of refreshment items 	

<p>Information, education and communication</p> <ul style="list-style-type: none"> • Review and disseminate client service charter • Undertake weekly radio discussions on the mandate and operations of the Municipal Assembly • Update of Assembly's website 	
<p>Legislative enactment and oversight</p> <ul style="list-style-type: none"> • Review and gazette Assembly Bye Law 	
<p>Security management</p> <ul style="list-style-type: none"> • Organise monthly meetings of MUSEC • Support generic security operations 	
<p>Legal services</p> <ul style="list-style-type: none"> • Support legal services and charges 	
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • MCE to engage 35 communities • Organise 4 No. town hall meetings 	
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Organise quarterly supervision visits of sub structures 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Validation workshops attended	Number of meetings attended	4	3	4	4	4	4
MDFO's and Deputies quarterly meetings attended	Number of meetings attended	4	3	4	4	4	4

Financial statements prepared and submitted	Number of Statements submitted	12	8	12	12	12	12
Preparation and submission of Quarterly financial statements	Number of Statements submitted	4	2	4	4	4	4
Submission of Annual Account	Number of Accounts submitted	1	1	1	1	1	1
Submission of Internal Audit Risk Based Annual Plan and Report and Audit Committee Annual Report.	Number of reports submitted	3	1	3	3	3	3
Submission of internal audit quarterly report	Number of reports submitted	4	2	4	4	4	4
Monitoring of revenue collection at nine revenue zones Embark on project audit in	Number of monitoring reports	1	3	3	3	3	3
Embark on project audit in Communities by the Audit Committee (GIZ)	Number of project audits conducted	0	0	3	3	3	3
Support Dissemination of summarized Auditor General's report (GIZ)	Reports submitted to General Assembly	1	0	1	1	1	1
Internal Audit Annual Conference attended	Number of conference attended	1	1	1	1	1	1
Organize quarterly Audit Committee meetings	Number of meetings organized	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

consumables <ul style="list-style-type: none">• Procurement of printed material and stationery(A4, toners etc)	
Administrative and technical meetings <ul style="list-style-type: none">• Organise quarterly Audit Committee meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The main funding source of this sub-programme is District Assembly Common Fund and Internally Generated Funds. Additional source of fund for Statistical Department is GoG transfer. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include data inadequacy on ratable items and administrative data, Inadequate field officers, logistics (Laptops, Desktop, Printers, Motorbike etc), Conflict of functions of departments leading to insurance of high bills, Lack of cooperation of departments for Coordination, Poor stakeholders' engagement in planning and budgeting and Inability to implement public education.

Table 11: Budget Sub-Programme Results Statement

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

Composite Annual Action Plan	Number of Composite Budget prepared	1	0	1	1	1	1
Compliance with budgetary provision	% expenditure kept within budget	100	65	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Number of quarterly progress reports submitted	4	3	4	4	4	4
	Number of Annual Progress Reports submitted	1	0	1	1	1	1
Quarterly budget performance reports submitted to VRCC	Number of Quarterly budget performance reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Students supported to attend STMIE	Number of student supported	0	0	50	55	60	70
My First Day at School observed	Number of schools that observed My First Day	0	0	41	41	41	41
Annual Educational Review meeting Organized	Number of meetings organized	0	1	1	1	1	1
Brilliant but needy students/ pupils Supported.	Number of student supported	10	18	50	65	70	75
Monitoring and supervision by MEOC organized	Number of monitoring organized	0	0	1	1	1	1
Quarterly Municipal Education Oversight Committee meetings organized	Number of meetings organized	4	3	4	4	4	4
Observe Independence Day Anniversary	Independence Day observed	1	1	1	1	1	1
Sensitization workshops for parents of special children organized	Number of sensitization workshops organized in communities	0	0	10	10	10	10

Classroom block at Abor E.P Primary completed.	Number of classroom blocks completed	0	1	1	1	1	1
Classroom blocks at Gbetuinu M/A primary school renovated	Number of classroom blocks renovated	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District Health Directorate, Departments of Agriculture, Education, Social Welfare and Community Development and the Environmental Health Unit. The total staff strength of the sub-programme is one hundred and eighty-three (183). Funding for the delivery of this sub-programme would come from GoG transfers (Departmental transfers from Central Government and NHIA), DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include malnutrition among children under 5 and anaemia among adolescents and pregnant women, teenage pregnancy, epidemic prone and pandemic diseases, limited access to health

facilities for hard to reach areas, low knowledge on HIV/AIDS, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

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

Biannual nutritional survey in communities with high malnutrition cases carried out	Number biannual nutritional survey in communities organised	1	0	10	10	10	10
Advocacy sessions with stakeholders, religious and traditional leader on adolescents, sexual and reproductive health organized	Number of advocacy sessions organised	0	0	2	2	2	2
Refresher training for midwives on active management of labour using a pathograph conducted	Number of midwives trained	40	0	15	20	30	40
National Immunization programmes Supported	Number of Immunization programmes Supported	1	1	1	1	1	1
World AIDS Day observed	World AIDS Day observed	1	0	1	1	1	1
Municipal Health Committee meetings organized.	Number of Committee meetings organised	4	3	4	4	4	4
Awareness programmes on Covid-19 organized.	Number of awareness programmes organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Social Welfare as a unit of the Department aims at promoting social protection, rights of children and advocating for the administration of justice to the vulnerable in society.

The Community Development Unit on the other hand is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

This sub programme is undertaken with total staff strength of five (5) officers with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Some challenges these sub-programmes hopes to address include: child abuse, marginalization of vulnerable people, low involvement of persons with disability in developmental issues, low income levels for households, lack of economic opportunities for women, lack of logistics and poor environmental sanitation and personal hygiene.

Table 19: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- By 2030 provide legal identity for all including birth registration

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable Sanitation and hygiene

Budget Sub- Programme Description

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

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate, Environmental Health Unit and Finance Department.

Funding for the delivery of this sub-programme would come from GoG transfers, District Assembly Common Fund, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. The beneficiaries of this sub-programme are the people of the municipality.

The number of personnel delivery programme is eighteen (18) staffs from the Environmental Health and Sanitation Unit.

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

Table 23: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> Carry out Medical screening of food vendors, environmental health inspection and certification. Carry out community/ School health education sessions Promote construction, implementation & Monitoring of CLTS Undertake routine burial of paupers. Carry out quarterly monitoring of fumigation and waste management activities (landfill 	<p>Acquisition of movable and immovable assets.</p> <ul style="list-style-type: none"> Acquisition and Development of final disposal site for solid waste. Construction of 2No. Pen for stray animals at Keta and Abor. Calibration of noise emission equipment.

<p>site and Sanitation Improvement Package).</p> <ul style="list-style-type: none"> • Undertake monthly clean up exercise • Repair of Cesspool Emptier 	
<p>Procurement of office supplies and consumables</p>	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> • Purchase of Laptop and Accessories • Purchase of 1No. Motor bikes.
<p>Official / national celebrations</p> <ol style="list-style-type: none"> 1. Global Hand washing Day (15th September), 2. World Toilet Day (19th September), 3. World Environment Day (5th June), 4. World Water Day (22nd March). 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structure plans for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of houses and related issues.

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

Budget Sub- Programme Description

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

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. Key challenges encountered in delivering this sub-programme include inadequate staffing, office equipment maintenance and logistics (vehicle, office equipment).

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development control activities undertaken	Number of developmental activities undertaken	20	10	25	25	25	25
Quarterly site supervision and monitoring undertaken	Number of supervision and monitoring of projects undertaken	4	2	4	4	4	4
Official residential bungalows renovated	Number of official residential bungalows renovated	2	2	2	2	2	2
1km feeder road at Keta (Rose pavilion road) Glime to Atime gravelled	Km of feeder roads gravelled	2	0	1	1	1	1
Renovation of office blocks	Number of office blocks Renovated	0	0	4	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality.

The sub-programme is managed by Two (2) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

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

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

The sub-programme is funded from the GoG, DACF and Assembly's Internally Generated Funds. The sub-programme has total staff strength of four (4), two from BAC and two 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			
		2021	2022 as at August	2023	2024	2025	2026
MSMEs trained in vocational and technical programmes	No. of MSMEs created	20	15	20	20	20	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	15	3	10	10	10	10
Support MSMEs to regularize their businesses	No. of MSMEs regularized	20	7	10	10	10	10
Economic groups for women formed and registered	No. of registered economic groups audited	10	4	15	15	15	15
Women groups in business promotion and management trained	No. of women groups trained	20	8	10	10	10	10
Tourism potentials in the Municipality identified	No. of tourism potentials identified	1	1	2	2	2	2
Tourism Potential in the Municipality developed	No. of tourism potential developed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planting for export and rural development supported	Number of Farmers supported	64	100	100	100	100	100
National Farmers Day observed and celebrated	Number of reports	1	0	1	1	1	1
Database on farmers/FBOs updated and managed	Number of farmers registered	20,184	20,189(dead=15, new entry=29, exit=9)	20,201 (dead=19, new entry=35, exit=4)	20,218(dead=10, new entry=38, exit=11)	20,234(dead=12, new entry=32, exit=4)	20,189(dead=15, new entry=29, exit=9)
Seed farmers trained and supervised in quality seed productions	Number of farmers trained and supervised	6	5	7	7	7	7
Conservation agriculture demonstrations established	Number of demonstrations established	2	2	2	2	2	2
Monthly market data collected and analysed	Number of monthly data collected & analysed	12	8	12	12	12	12
Pest and disease	Number of surveillance	16 (4per quarter)	16 (4per	16 (4per	16 (4per	16 (4per	16 (4per

surveillance conducted on crop and livestock across the Municipality	conducted		quarter)	quarter)	quarter)	quarter)	quarter)
Monthly technical review meetings and TEDMAG training conducted for AEAs	Number of review meetings held	12	8	12	12	12	12
Farm and home visits conducted by AEAs monthly	Number of visitations	570	402	576	576	576	576
Women trained and supported in alternative livelihood within the municipality	Number of women trained and supported	12	8	12	12	12	12
Planting for food and jobs established	Number of field demonstration	4	3	4	4	4	4
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	2	1	2	2	2	2

Sensitizations of fishermen on aquaculture and fisheries development	Number of sensitization carried out	12	8	12	12	12	12
--	-------------------------------------	----	---	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> • Update and manage database on farmers/FBOs (500 farmers) • Train and supervise 7 seed farmers in quality seed production through farm and/ or home visits by AEAs • Promote planting and jobs (4 field demonstrations) • Organize 1 field day and establish 2 conservation agriculture demonstration • Conduct and analyse monthly market data 	
<p>Extension Services</p> <ul style="list-style-type: none"> • Conduct 16 pest and disease surveillance on crop and livestock across the Municipal • Conduct monthly technical review meetings and TEDMAG training for AEAs @Keta • Train and support 12 women in alternative livelihood within the municipality • Conduct 16 farm and home visit by 3AEAs to sensitized farmers in new tech to improve yields • Disseminate Government policies on Planting for food on various radio stations and communities like Keta, Abor, Anyako (Twice a year) • Conduct 1 RELC meeting in a year 	

<ul style="list-style-type: none"> • Carryout 12No Sensitization of fishermen on aquaculture and fisheries development as well as Pest and disease surveillance 	
<p>Production and acquisition of improved agricultural inputs</p> <ul style="list-style-type: none"> • Support to Planting for Export and Rural Development (1000 coconut seedlings) 	
<p>Official / national celebrations</p> <ul style="list-style-type: none"> • National Farmers Day 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The National Disaster Management Organization (NADMO) and Natural Resource Conservation and Management section under the Assembly are responsible for delivering this sub-programme.

The funding for these sub-programmes is from Central Government transfers and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

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

The staff strength of NADMO in the Municipality is Twelve (12) staff as at October 2022. The sub-programme is undertaken by the officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include deforestation along the lagoon, environmental degradation along the water bodies, inadequate awareness on the causes of tidal waves, bush fires and domestic fires, and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Green economy and climate related programmes and activities</p> <ul style="list-style-type: none"> • Raise and plant 20,000 mangroves, fruit trees and woodlots • Organize 8No. community education on climate change and wetlands values • Organize 12 No. radio programmes to educate the general public on climate change, wetlands, biodiversity and Ghana Wetlands Regulation 1999, LI 1659. 	
<p>Develop and erect 4 No. signage to promote ecotourism on bird watching and night sea turtle viewing in the Municipality</p>	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

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

5		Partial Renovation of Finance Bungalow	Kle Company Ltd	85	17,604.00	-	17,604.00	17,604.00	-		
6		Reshaping and gravelling of road	Mighty Industries	100	181,000.00	-	181,000.00	-	181,000.00		
7		Spot improvement and construction of box culvert with road signs from Atiavi to Glime	Mighty Industries	100	205,000.00	100,000.00	105,000.00	105,000.00	-		
8		Construction of concrete bridge and box culvert from Hatorgodo to Lawoshime and Norliwatagbor	Spashay Co. Ltd.	100	550,000.00	-	550,000.00	400,000.00	150,000.00		
9		Construction	Spashay	0	193,690.00		193,690.00	100,000.00	93,690.00		

		of 12 seater communal w/c toilet at Alagbati	Co. Ltd.			-					
10		Rehabilitation of PWD Yard for Offices	JUSTDAN Co. Ltd	100	750,000.00	250,000.00	500,000.00	175,000.00	325,000.00		
11		Construction of 6-Unit Classroom Block at Abor EP	Outside Ghana Ltd	50	599,333.53	100,000.00	499,333.53	150,000.00	349,333.53		
12		Renovation of Abor Court	Spashay Co. Ltd.	100	21,205.00	16,265.25	4,939.75	4,939.75	0.00		
13		Construction of open market shed at Anlo Afiadenyigba	Spashay Co. Ltd.	50	121,470.00	-	121,470.00	75,000.00	46,470.00		
14		Renovation of Doctor's Flat at Keta	Brightwell Building & Road Eng.Ltd	100	67,000.00	-	67,000.00	67,000.00	-		
		TOTAL			2,997,071.53	582,253.54	2,414,817.99	1,269,324.46	1,145,493.53		

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

Funding Source: **IGF ON-GOING PROJECTS**

Approved Budget: **GHC 131,533.00**

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 2No. Market sheds	Hab Company ltd	100	84,591.00	-	84,591.00	84,591.00	0.00	0.00	0.00
TOTAL					84,591.00	0	84,591.00	84,591.00	0.00	0.00	0.00

Funding Source: **DPAT ONGOING PROJECTS**

Approved Budget: **GHC 1,082,582.00**

#	Code	Project	Contract or	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1 No. 12 Unit commercial hostel at Nurses Training College	Mighty industries	5	1,082,582.00	0.00	1,082,582.00	1,082,582.00	0.00	0.00	0.00

		TOTAL	1,082,582.00	0.00	1,082,582.00	1,082,582.00	0.00	0.00	0.00
--	--	--------------	---------------------	-------------	---------------------	---------------------	-------------	-------------	-------------

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

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

