



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KETA MUNICIPAL ASSEMBLY



Resolution by the Assembly

According to the Public Financial Management Act 2016, Act 921, Section 22, the 2022 Programme Based Budget was approved by the General Assembly at a meeting held on TUESDAY, 26TH OCTOBER, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,096,866.93	GH¢1,183,189.77	GH¢4,377,708.30

Total Budget GH¢8,657,765.00

AMOS KWASI AMETSIMEY
(HON. PRESIDING MEMBER)

KODJOE DEKPO
(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

In the 2021 Population Census, the total population of the Keta Municipality is 182,409 of which 89,703 are males representing 49.2% and 92,706 are females representing 50.8%.

Vision

To be the Leading Performing District Assembly in Local Governance to achieve the highest level of socio - economic development and a healthy environment in Ghana.

Mission

The Keta Municipal Assembly exists to harness all human and material resources in the Municipality to improve the living conditions of the people by promoting effective and efficient local governance and the provision of socio - economic infrastructure and services in a healthy environment 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. The following general and specific objectives are geared towards the achievement of the goal.

General objectives;

- 1) To increase income and growth in all the sectors of the local economy of the Municipality.
- 2) Expanding access to potable water and sanitation, health, housing and education.

- 3) Arrest the falling standard of education especially in the basic level in the Municipality.
- 4) Make all human settlement more accessible in terms of road infrastructure.
- 5) Ensuring environmental sustainability in the use of natural resources with focus on environmental protection.
- 6) Providing enabling environment for public/ private partnership in the municipality.
- 7) Improving the delivery of social services to the vulnerable and excluded.
- 8) Making local governance more effective by strengthening the sub-structures of the Assembly.
- 9) Improving active public participation, transparency and accountability in the use of public funds and other national resources.
- 10) To promote and support tourism development in the municipality

Specific objectives

- 1) Improve environmental sanitation
- 2) Reduce flooding and related issues
- 3) Improve educational infrastructure and performance
- 4) Improve health infrastructure and health care delivery
- 5) Improve road network
- 6) Improve land management and development control
- 7) Enhance social accountability and citizenry participation in local governance
- 8) Enhance Local Economic Development

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 and Salt Production.

- **Agriculture**

1. 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. Other vegetables such as okro, tomato and pepper are also extensively cultivated either as pure stands or as intercrops depending upon the season, with the alluvial soils along the lagoons providing very ideal sites for their production. The new developed technology of tube well irrigation has given a new impetus in the production levels of previously unknown crops and horticulture in the Municipality.

2. 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.

3. Coconuts

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.

4. 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.

5. 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.

6. 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.

7. 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, laworshime and Atiavi areas.

Distribution of Crops Cultivated in the Municipality

Major crops cultivated in the District	Production in 2019 (Metric Tonnes)			Production in 2020 (Metric Tonnes)			Production in as at September 2021 (Metric Tonnes)		
	M	F	Total	M	F	Total	M	F	Total
Maize	2,596	982	3,578	2,532	422	2,954	1,853	717	2,570
Cowpea	1,829	654	2,483	1,953	809	2,762	1,756	638	2,394
Cassava	7394	3,398	10,792	8,546	3,881	12,427	8,423	1,113	9,536
Sweet potato	2,975	872	3,847	3,752	780	4,532	2,587	1,091	3,678
Pepper	1,257	537	1,794	1,365	513	1,878	1,235	301	1,536
Tomato	3,857	739	4,596	3,286	1,593	4,879	3,019	1,777	4,796

Source: Department of Agriculture – Keta Municipal, 2021

Distribution of Crops Cultivated in the Municipality

Major Crops Cultivated In The Municipality	Production In 2019 (Metric Tonnes)	Production In 2020 (Metric Tonnes)	Production In 2021 As At September (Metric Tonnes)
Maize	3,578	2,954	2,570
Cowpea	2,483	2,762	2,394
Cassava	10,792	12,427	9,536
Sweet potato	3,847	4,532	3,678
Pepper	1,794	1,878	1,536
Tomato	4,596	4,879	4,796

Source: Department of Agriculture – Keta Municipal, 2021

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
2019	5,675	1,528	7,203
2020	5,074	3,226	8,300

Source: Department of Agriculture – Keta Municipal, 2021

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	
	Coconut	4,000	76	25	101
2020	Coconut	1,500	55	17	72
2021 (As At September)	Coconut	450	24	3	27
	Mango	650	34	3	37

Source: Department of Agriculture – Keta Municipal, 2021

- **Road Network**

Road Network within the Municipality is as follows:

Road Network within the Municipality

S/N	TYPE OF ROAD	KM	PERCENTAGE (%)
1	Tarred	112	41
2	Untarred	160	59
TOTAL		272	100

- **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**

The Municipality has been divided into three (3) health sub-municipal namely Keta, Anyako, and Shime for effective management. 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.

Categories of Health Facilities and Their Status

No.	Categories	Number	Status of the Facility
1	RCH/FP Static Clinics	11	All Are Functioning
2	CHPS Compounds	4	3 Are Functioning And 1 is Not Functioning
3	Private Maternity Homes	1	Functioning
4	Private Clinics	3	All are Functioning
5	Health Centers	5	They Are All Functioning
6	Christian Health Associations (Health Centre)	1	Functioning (located at Hatogodo)
7	Polyclinics	0	N/A
8	Quasi Government Institutions	0	N/A
9	Christian Health Associations Hospital	1	Functioning (Abor Sacred Heart)
10	Government Hospital	1	Functioning (Keta Municipal Hospital)
Total		27	

Source: Municipal Health Directorate – Keta, 2021

- **Education**

Data on Keta Municipal Education Service schools by level of education.

Data on schools by level of education

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, 2021

- **Market Centres**

There are five main markets in the municipality namely: Keta, Abor, Afiadenyigba, Atiavi, and Anyako. There are also some few satellite markets such as the Kolebu market around. Market days are arranged in every 5 days in reversal. These are areas one can get Keta School boys fish, salt, farm produce such as okro, tomatoes, onions and shallots. Animals such as duck, local fowls and turkeys. Traders from Tema, Elmina, Lome and Accra patronize these market especially Keta.

- **Water and Sanitation**

Households in the municipality access drinking water from five main sources. These include pipe-borne, river/stream, well, dugout and borehole. Pipe borne water forms the major source of domestic water supply to 91.2 percent of households in the Municipality. However, 71.5% has access to safe drinking water where as 28.5% of households in the municipality use unsafe water as shown in the table below;

Water Sources

No.	Sources of water	Remarks	%
1	Pipe-Borne Outside Dwelling	Safe drinking water	40.5%
2	Pipe-Borne Inside Dwelling	Safe drinking water	9%
3	Public Tap Or Standpipes	Safe drinking water	22%
4	Use Protected Wells For Domestic Purposes	Safe drinking water	23.5%
5	Use unprotected well for domestic activities	Unsafe drinking water	20%

Sanitation

The Environmental Health Unit handles both liquid and solid waste disposals in the municipality.

Distribution of Communities with Household Latrines

S/N	ZONAL COUNCIL	NUMBER OF COMMUNITIES	NUMBER OF HOUSEHOLD LATERINES
1	KETA	8	514
2	AFIADENYIGBA	9	260
3	WASHA – WEGO	20	435
4	ANYAKO	11	230
5	TSIAME/ASADAME	8	188
6	ATIABI	13	256
7	DZELUKOPE	7	774
	TOTAL	76	2,657

Source: Environmental Health Unit – Keta Municipal, 2021

- **Tourism**

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

Nesting of Sea Turtles

The Beach or the Coastline between Anloga and Dzita and much especially around Dakordzi and Akplorwotorkor records a lot of Seasonal Sea Turtles which come on-shore to lay eggs for hatching. The scene is so interesting and attractive to watch during the months of August-March.

Lagoons

The lagoons also provide calm water bodies for cruising and other water sports (Dragon boat). Three major lagoons are found in the Municipality, namely Keta, Angaw and Avu. The Keta Lagoon is the largest in the country and has several islands such as Seva, Dudu and Xevi Kpodzi (bird sanctuary). The lagoons offer opportunities for angling since they are rich in tilapia, mudfish and others such as crabs, shrimps and scallop.

Mangrove Swamps

Mangrove is a fuel wood used for domestic and commercial activities in Ghana and it is common along the coastal areas. They are known to have a significant ecological function including flood control and enhancement of fish production. Before the construction of the Volta Dam the mangroves in the keta basin served their typical ecological functions. That is the people depended mainly on farming and fishing with only a subsistence harvesting of mangroves for household purposes.

Along the main Angaw, Avu and part of Keta lagoon are very extensive stretches of mangrove swamps. Opportunities exist for visitors to cruise through the creeks within the mangrove forest or for purposes of research.

Ramsar Site

The Anlo- Keta wetlands have been designated Ramsar Site, because it provides sanctuaries for several birds including migratory and resident ones, especially water fowls. It is said that the Anlo- Keta Ramsar Site is at the crossroad of several thousands of migratory birds that fly the Mediterranean and the South-Atlantic flyway. Some of the birds which nest, rest, feed and breed there include the various types of terns and gulls.

There is, therefore, the great need for the construction of bird watching towers to attract more tourists into the Municipality.

The Keta RAMSAR site is losing its ecological importance and ability to provide ecosystem services upon which the locals living within the site depend. The threats to both livelihoods and the ecosystems have been due to socio-cultural, socio-economic, political and environmental factors such as unsustainable resources management practices, climate change among others. These factors have been increasing gender inequalities and causing women to lose access to resources.

Sandy Beaches:

The Keta Municipality is blessed with several kilometres of very clean and unique golden beaches in the country which can offer places of relaxation to tourists. The beaches drenched in brilliant sunshine have sands ranging from fine to coarse grained types. The coconut clad sandy beaches are interspersed with bare sandy surfaces stretching from Azizanu to Dzelukope near Keta.

Festivals:

The main festival is the Hogbetsotso, which symbolizes the great exodus of Ewes from their ancestral home, Notsie, to their present abode around the 15th Century. The Hogbetsotso Festival, which is celebrated at Anloga, the traditional home of the Anlos, attains a grand final with a durbar of Chiefs and people amidst pomp and pageantry on the first Saturday of every November. During such festivals, religious cults are displayed through some magical performances. Such cults include the Korku, Yewe and Afa cults. One interesting feature is to see the members of Korku cult cut themselves without effect with sharp knives.

Fort Prinzenstein

This Danish Fort build in 1784 at Keta is one of the most spectacular relics of colonialism in the Municipality. It played a key role in the infamous triangular slave trade involving West Africa, England and North America. Efforts need to be made to save this important

historical monument from total destruction by sea waves and to preserve it as an important tourist resort. The Keta Sea Defence Project has greatly saved the Fort from further destruction and still has a story to tell.

Anlo Military Headquarters, Tsiame

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

Tourism Infrastructure

There are a lot of Hotels and Guesthouses in the Municipality which includes the following: Abutia Guest House, Keta Beach Hotel, Agblor Lodge, Aborigines at Dzelukope, Sitsofe Guesthouse at Abor, Harmony Hotel at Anyako etc.

Tourist Sites and Their Locations in the Municipality

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

Source: Department of Trade & Industry (NBSSI/BAC) – Keta Municipal, 2021

- **Forestry**

Keta Lagoon Complex Ramsar Site is managed by the Forestry Commission through its Wildlife Division.

It is the largest Ramsar site in Ghana covering an area of 530 km². It is located within 5 Districts namely Anloga, Keta, Akatsi South, Ketu South and South Tongu. It was designated as a Ramsar Site in 1992. The site is gazetted and has a management plan.

Fauna (animals), worthy to mention in the Ramsar site includes, migratory water birds, manatees, Western Sitatunga (amphibious antelope) and 3 species of threatened marine turtles namely leatherback, olive-ridley and green turtle. Flora (plants) includes mangroves and reeds.

Management practices within the Ramsar site include Building Capacity of Stakeholders, Habitat restoration/rehabilitation, Public Education and Awareness rising, Law Enforcement, Biodiversity Monitoring and Collaborative Resource Management.

Schools and Communities that were supplied and aided to plant mangroves and assorted tree seedlings.

NAME OF COMMUNITY	TREE/MANGROVE SPICES SUPPLIED	QUANTITIES SUPPLIED
DZELUKOPE	ACACIA	250
VUI	ACACIA	250
TETEKOFE	ACACIA	500
TOTAL		1,000

Source: Department of Natural Resources Conservation Dept Forestry Game & Wildlife Division – Keta, 2021

- I. Key Issues/Challenges
- II. Poor quality and inadequate road network.
- III. Lack of proper site for disposal of human excreta.
- IV. Lack of final disposal site.
- V. Inadequate means of transportation for technical staff.
- VI. Inadequate residential accommodation for staff.
- VII. Dilapidated office structure for veterinary unit.
- VIII. Dilapidated structure of slaughter house.

Key Achievements in 2021

- Increased tomatoes, shallots, okro, etc production.
- Female farmers trained on gari processing at Abor Zone.
- Fumigation and Extensive clean up exercises carried out against Corona Virus pandemic and others throughout the Municipality.
- 1,250 food Vendors screened to enhance food safety.
- Trees/mangroves species supplied to communities ie. Vui and Abutiakope.
- 2,657 number Household latrines constructed.
- Gravelling and continuation of culvert on Mambo road.
- Radio education and school engagements on climate change adaptation carried out.



Farmer's forum and farm visit by Agric Extension Agents



Trees/mangroves species supplied to Vui and other communities



Female farmers trained on Gari processing at Abor Zone

Revenue and Expenditure Performance

The Revenue received and Expenditure incurred by the Municipality is as follows:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	80,000.00	58,556.25	80,000.00	104,387.50	94,110.00	11,000.00	11.69
Other Rates	1,500.00	1.00	1,500.00	-	200.00	-	-
Fees	278,830.00	218,621.95	278,830.00	159,803.55	164,582.23	41,284.85	25.08
Fines	1,300.00	-	1,300.00	-	7,800.00	-	-
Licences	176,000.00	139,960.49	176,000.00	213,419.85	221,665.00	42,298.50	19.08
Land	56,207.00	20,196.75	56,207.00	88,159.50	14,500.00	35,188.84	242.68
Rent	70,200.00	25,784.00	70,200.00	57,410.00	134,854.85	2,096.00	1.55
Investment	25,000.00	9,000.00	25,000.00	-	10,000.00	-	-
Total	689,037.00	472,120.44	689,037.00	623,180.40	647,712.08	131,868.19	20.36

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	689,037.00	472,120.44	689,037.00	623,180.40	647,712.08	131,868.19	20.36
Compensation Transfer	2,233,218.00	1,972,452.71	2,233,218.00	2,420,238.79	2,302,554.36	1,173,580.57	50.97
Goods and Services Transfer	90,000.00	180,140.09	90,000.00	178,534.85	88,290.00	61,579.29	69.75
Assets Transfer	-	-	-	-	-	-	-
DACF	4,197,673.33	2,105,892.78	4,197,673.33	2,283,975.28	3,841,373.00	150,998.02	3.93SS
DACF-RFG	-	-	-	-	-	-	-
MAG	50,000.00	247,770.00	50,000.00	-	80,811.00	38,473.38	47.61
UDG Transfer	200,000.00	147,190.89	200,000.00	-	-	-	-
MP Social Intervention Fund	600,000.00	80,000.00	600,000.00	80,000.00	780,000.00	-	-
Secondary Cities	-	-	-	-	-	-	-
DPAT	774,000.00	580,061.00	774,000.00	1,008,675.94	822,763.40	622,403.00	75.65
Total	8,833,928.33	5,785,627.91	8,833,928.33	6,594,605.26	8,563,503.84	2,178,902.45	25.44

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,233,218.00	1,972,452.71	2,233,218.00	2,420,238.79	2,302,554.36	1,173,580.57	50.97
Goods and Service	90,000.00	179,930.29	90,000.00	174,317.04	88,290.00	61,579.29	69.75
Assets	-	-	-	-	-	-	-
Total	2,323,218.00	2,152,383.00	2,323,218.00	2,594,555.83	2,390,844.36	1,235,159.86	51.66

REVENUE

Table 3: REVENUE-All Sources

Revenue	2021		2022	2023	2024	2025
	Budget	Actual	Budget	Budget	Budget	Budget
Compensation	2,302,554.36	1,173,580.57	3,096,866.93	3,096,866.93	3,096,866.93	3,096,866.93
Goods and Service	88,290.00	61,579.29	1,183,189.77	1,183,189.77	1,183,189.77	1,183,189.77
Assets	-	-	4,377,708.30	4,377,708.30	4,377,708.30	4,377,708.30
Total	2,390,844.36	1,235,159.86	8,657,765.00	8,657,765.00	8,657,765.00	8,657,765.00

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

S/N	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
1	Compensation of Employees	3,151,367
2	strengthen domestic resource mobilization	73,849
3	Increase access of SMEs to financial service	143,601
4	Devise and implement policies to promote sustainable tourism	20,000
5	Promote implementing of forests, halt deforestation	5,000
6	Facilitate sustainable and resilient infrastructure dev	607,055
7	Enhance inclusive urbanization & capacity for settlement planning	212,974
8	Reduce vulnerability to climate-related events and disasters	70,000
9	Deepen political and administrative decentralisation	1,130,899
10	Enhance capacity for high-quality, timely and reliable data	23,500
11	Ensure free, equitable and quality education for all by 2030	1,365,527
12	Ach. Universal health coverage, incl. fin. risk protection access to qual. health-care services	315,000
13	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	42,433
14	End hunger and ensure access to sufficient food	254,595
15	Achieve universal and equitable access to water	650,000
16	Achieve access to adequate and equitable Sanitation and hygiene	591,964
TOTAL		8,657,765.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Functionality of office equipment, electrical accessories and official vehicle maintained	No. of office equipment functional	8	5	8	5	8	5	8	8	8	8
Efficiency of Technical staff enhanced through more relevant trainings	No. of trainings organized for staff	12	8	12	8	12	6	12	12	12	12
IGF Revenue mobilization	Amount of IGF revenue mobilized	689,037.00	472,120.44	689,037.00	623,180.40	647,712.08	131,868.19	518,006.77	518,006.77	518,006.77	518,006.77
District level participatory planning and budgeting improved	Annual action plan and Composite Budget documents prepared	2	2	2	2	2	2	2	2	2	2
Employee database management	Number of reports generated and maintained on HRMIS	12	12	12	12	12	7	12	12	12	12
Business adopting	Number of	20	10	20	10	20	5	20	20	20	20

new technology	business adopting new technology										
New Jobs Created	No. of New Jobs Created	20	12	20	10	20	7	15	15	15	15
New Business Established	No. of New Business Established	20	12	20	10	20	7	15	15	15	15
Businesses Diversifying Product	No. of Businesses Diversifying Product	20	5	20	5	20	5	15	15	15	15
District Response on HIV/AIDS	Number of reports	4	4	4	4	4	2	4	4	4	4
Habitat restoration	Tree seedlings raised and planted	20,000	16,000	30,000	20,000	80,000	50,000	60,000	60,000	60,000	60,000
Ecological monitoring and law enforcement	Monthly monitoring of water birds, marine turtles and water quality measurement.	12	12	12	12	12	12	12	12	12	12
Sensitization and awareness raising on wetlands values/environmental preservation	Sensitized and increased awareness on wetlands values/environmental preservation	8	6	8	4	8	5	8	8	8	8
Efficiency of technical	Number of	12	8	12	8	12	6	12	12	12	12

staff enhanced through relevant trainings	trainings organized										
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Revenue Mobilization Strategies

Revenue Heads	Strategy
Rates	Valuation and revaluation of properties
	Funding for street naming and property addressing
	Prompt printing and distribution of bill by January.
Charges, Fees and Fines	Allocation of budget lines to upgrade facilities.
	Upgrade revenue triggers.
	Public education campaign on revenue
Licenses	Establish a taskforce to identify defaulting businesses and collect BOP arrears
Lands	Development control
Rent	Review of all tenancy agreements and document them

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralisation
- Strengthen domestic resource mobilization
- Achieve access to adequate and equitable Sanitation and hygiene
- Enhance capacity for high-quality, timely and reliable data

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.

A total staff strength of ninety-four (58) is involved in the delivery of the programme. 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 Administrations

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation
- Achieve access to adequate and equitable Sanitation and hygiene

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 institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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 Eight (8) 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 this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	23rd January	30 th January	29 th January	28 th January	30 th January	30 th January
Compliance with Procurement procedures	Procurement Plan approved by	28 TH November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
World Toilet Day celebrated	Number of minutes	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of office equipment and logistics
Administrative and Technical Meetings	Repair of Hon. MCE's official vehicle
Environmental sanitation Management	Purchase of Pick up vehicle (Toyota Hilux)
Official / national celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

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 four (4) 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, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue collection and accounting	Number of Monthly Audit of value books and Bank statements	12	12	12	7	12	12
Quarterly audit of Financial and Performance activities	Number of quarterly audit carried out	4	4	4	2	4	4
Findings in management letters from Audit Service.	Number of follow-up exercises	2	2	2	2	2	2
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb.	-	31 st March	31 st March	31 st March	31 st March.
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb.	-	31 st March	31 st March	31 st March	31 st March.
	Number of monthly Financial Reports submitted	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Administrative and technical meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation

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.

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 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) and other stakeholders. The sources of fund for this sub-program include the DACF, DPAT, IGF and GoG.

The challenges faced by the department include: Inadequate logistics (computers, printer, office chairs, files, external hard-drives for backup etc.).

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training programs organized for staff	No. of staff trained	58	25	115	115	115	115
	No. Activities organised	2	2	3	3	3	3
HRMIS Reports prepared	No. of reports submitted	12	7	12	12	12	12
Monthly Staff Validation	No. of staff validation	12	7	12	12	12	12
Performance Appraisals conducted	No. of staff appraised	40	30	106	106	106	106

Staff Strength	No. of staff at post	110	106	106	106	106	106
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Enhance capacity for high-quality, timely and reliable data

Budget Sub- Programme Description

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

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

Seven (7) officers will be responsible for delivering the sub-programme comprising (1) Principal Planning Officer, 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 GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business Data Collection	Number of Business Data collected	-	70	100	100	100	100
Administrative Data	Number of Data Collected	-	25	40	40	40	40
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	-	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	1	4	4	4	4
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
	Annual Progress Reports submitted to NDPC by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Citizen participation in local governance	
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	
Data collection	
Budget preparation and Coordination	
Personnel and Staff Management	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	-	1	2	2	2	2
Supply of furniture and equipments	Number of zonal council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Manpower and skills development	
Security management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve access to adequate and equitable Sanitation and hygiene
- Achieve universal health coverage, including financial risk protection access to quality health-care service
- Enhance inclusive urbanization & capacity for settlement planning

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

Major challenges hindering the success of this sub-programme include delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	2	2	2	2
	Number of school furniture supplied	500	500	-	-	-	-
Improve knowledge in science and math's and ICT in Basic and SHS	Number of participants in STMIE clinics		3	3	3	3	3
Organize quarterly MEOC meetings	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Renovation of Gbetuinu MA Primary Block
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1 Nos. 6 Seater Institutional Toilet at AME Zion Basic School, Vui
	Procurement and distribution of sports ware
	Support for building of KG Classroom blocks
	Procurement and distribution of 200pcs of Sewing machines
	Payment for 800 trainee's agreement fees to trainers (Compensation)
	Payment for 100 students' school fees
	Payment for education improvement package (Books, pens, pencils, erasers)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection access to quality health-care service

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 Municipal. 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 and the Environmental Health Unit with total staff strength of thirty-three (33). Funding for the delivery of this sub-programme would come from GoG transfers, 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 delay and untimely release of funds from central government, 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			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3,000	3,500	3,500	3500	3500	3500
	Number of households supplied with mosquito nets	3500	4000	4500	4000	4000	4000
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Renovation of Anyako Health Centre
Internal management of the organisation	
Public Health Services	
Clinical services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development 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 Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with total staff strength of four (4) officers with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Persons with Disability Supported (PWDs)	Number of PWDs supported	92	120	200	200	200	200
Settlement of maintenance, custody, paternity, child and family welfare case	Number of cases settled	61	40	20	20	20	20
Visits to residential homes for children	Number of visits conducted	15	4	20	20	20	20
Visits to Early Childhood Development Centres (CDC)	Number of MUCOM meetings held	4	2	4	4	4	4
Disability Fund Management Committee (DFMC) meetings	Number of DFMC meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Social intervention programmes	
Gender related activities	

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 community's 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 District. 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 and the Environmental Health Unit with total staff strength of thirty-three (33). Funding for the delivery of this sub-programme would come from GoG transfers, 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 inadequate office space, inadequate equipment and logistics to health facilities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Communities Fumigated and Disinfested	No. of Communities	77	54	100	100	100	100
District Environmental Sanitation Action Plan Prepared	Plan Prepared	1	1	1	1	1	1
Meetings with communities on Sanitation related issues	Reports on Number Communities Entered	60	45	80	80	80	80

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Procurement of office supplies and consumables	
Official / national celebrations	
Sanitation related expenditures	
Internal Management of the organization	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Public Works, Rural Housing and Water and Roads and Transport Services. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

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 landscaping and beautification of the district capital. 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. The sub-programme is manned by PPD but faced with the operational challenges which include vehicle logistics, inadequate staffing levels, and untimely releases of funds in general. Under this, four (4) officers are responsible for delivering the sub-programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1. Address maps	Number of address maps prepared	2	3	4	4	4	4
2. Numbered properties	Number of properties numbered	100	1,736	2,500	2,500	2,500	2,500
3. Issue of development permits	Number of development permit issued	54	56	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Street Naming and Property Addressing System	

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 levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	10	100	100	100	100
	Number of boreholes drilled mechanized	-	1	2	2	2	2
Construct office, residential and recreational building	Number of buildings Constructed	3	2	3	3	3	3
Maintenance of Building Ensured annually	Number of buildings maintained	3	6	6	6	6	6
Construct sanitation facilities	Number of sanitation facilities Constructed	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	5% self-help/counterpart funding project
	Renovation of bungalow for Information Services Department
	Construction of 2 Nos. concrete bridge with road safety sign at Hatorgodo to Lawoshime
	Spot improvement of Atiavi Road with road signs
	Construction of commercial hostel at Keta
	Renovation of Keta Municipal Assembly Hall
	Renovation of Keta Municipal Assembly Conference Room

	Renovation and furnishing of Hon. MCE's Official Residence
	Renovation of bungalow for Education and Internal Auditor
	Maintenance of street lights
	Procurement of street lights
	Procurement, distribution and maintenance of Street lights
	Mechanization of Borehole water at Havene/ Letsifedo
	Mechanization of Heluvi water project
	Construction of open market shed at Abor Market
	Construction of commercial hostel at Keta

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.

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.
- Maintenance of Vehicles

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 Seven (7) 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 office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads reshaped	Number of Km reshaped	25	-	30	30	30	30
Tard road patched	Cm ³ patched	-	1,100	2,000	2,000	2,000	2,000
Road traffic management and safety	Number of speed ramps constructed	1	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of 2 Nos. concrete bridge with road safety sign at Hatorgodo to Lawoshime
	Spot improvement of Atiavi Road with road signs

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- End hunger and ensure access to sufficient food
- Increase access of SMEs to financial services

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income level.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Increase access of SMEs to financial services

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. 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 again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Total staff strength of nine (9) are involved in the delivery of the

programme. Total staff strength of 2 two officers (1 Business Advisor and 1 Secretary) from Business Advisory Centre and 2 two officers (Co-operatives officer and a stenographer) from Co-operative are involved in the delivery of the programme

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	5	20	20	20	20
Access to credit MSMEs facilitated	Number of MSMEs who had access to credit	10	3	20	20	20	20
	Number of new businesses established	15	5	20	20	20	20
MSE access to participate in Trade Fairs	Number of SMEs supported to attend Trade Fairs	5	-	20	20	20	20
Businesses Adopting New technology	No. of Businesses adopting new technology	13	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotion	Construction of open market shed at Abor Market
Development and promotion of Tourism potentials	

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 Service and Management sub-programme. 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 logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support for planting for export and rural development	Number of Farmers supported	72	64	100	100	100	100
National Farmers Day observed and celebrated	Number of reports	1	-	1	1	1	1
Government Flagship Project implemented	Number of Flagship Project implemented	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	
Extension Services	
Official / national celebrations	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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 District 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, earthquakes 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 sub-programme is undertaken by 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 untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Management Action Plan	Number of management plans prepared	1	1	1	1	1	1
Disaster Education	Number of education carried out	8	7	12	12	12	12
Zonal Staff Monthly Meetings	Minutes of the meetings	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
Green economy activities	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Promote implementing of forests, halt deforestation

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 Section and Game Life Section 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 inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Habitat restoration	Number of seedlings developed and distributed	20,000	50,000	100,000	100,000	100,000	100,000
Ecological monitoring and law enforcement	Carried out law enforcement operations	12	12	12	12	12	12
Sensitization and awareness raising on wetlands /values/environmental preservation	% of general public sensitized	20	25	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Green economy activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,151,367		
130201 17.1 strengthen domestic resource mob.	8,657,765	73,849		
140602 9.3 Incrs access of SMEs to fin. serv	0	143,601		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	5,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	607,055		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	212,974		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
410101 Deepen political and administrative decentralisation	0	1,130,899		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	23,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,365,527		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	315,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	42,433		
550201 2.1 End hunger and ensure access to sufficient food	0	254,595		
570102 6.1 Achieve univ. and equit access to water	0	650,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	591,964		
Grand Total ¢	8,657,765	8,657,765	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
126 02 00 001 22				
Finance, ,	8,657,765.11	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,139,758.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,096,866.93	0.00	0.00	0.00
1331002 DACF - Assembly	3,946,306.20	0.00	0.00	0.00
1331003 DACF - MP	497,966.21	0.00	0.00	0.00
1331008 Other Donors Support Transfers	86,453.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	108,537.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	332,590.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	123,211.77	0.00	0.00	0.00
1412022 Property Rate	115,000.00	0.00	0.00	0.00
1413002 Basic Rate	690.00	0.00	0.00	0.00
1415001 Concession Rent	0.00	0.00	0.00	0.00
1415002 Ground Rent	575.00	0.00	0.00	0.00
1415008 Investment Income	1,150.00	0.00	0.00	0.00
1415038 Rental of Facilities	0.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,796.77	0.00	0.00	0.00
Sales of goods and services	385,825.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	29,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	230.00	0.00	0.00	0.00
1422009 Bakers License	230.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	230.00	0.00	0.00	0.00
1422011 Artisans	575.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	230.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,750.00	0.00	0.00	0.00
1422016 Lottery Business	1,725.00	0.00	0.00	0.00
1422017 Hotel Services	9,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,150.00	0.00	0.00	0.00
1422019 Timber Products	0.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,025.00	0.00	0.00	0.00
1422023 Communication Sevices	575.00	0.00	0.00	0.00
1422024 Private Education Int.	2,300.00	0.00	0.00	0.00
1422025 Private Professionals	345.00	0.00	0.00	0.00
1422026 Private Health Facilities	230.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	575.00	0.00	0.00	0.00
1422033 Stores	9,200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	575.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1422040 Bill Boards/Outdoor Advert	28,750.00	0.00	0.00	0.00
1422042 Second Hand Clothing	115.00	0.00	0.00	0.00
1422044 Financial Institutions	34,500.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	575.00	0.00	0.00	0.00
1422063 Florists And Allied Products	4,600.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	0.00	0.00	0.00	0.00
1422104 Fishing Equipments Licence	0.00	0.00	0.00	0.00
1422128 Telecommunication Companies	24,610.00	0.00	0.00	0.00
1422148 Printing Services	230.00	0.00	0.00	0.00
1422153 Business Licence	0.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	690.00	0.00	0.00	0.00
1422157 Building Plans / Permit	46,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	23,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	57,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,300.00	0.00	0.00	0.00
1423006 Burial Fees	11,500.00	0.00	0.00	0.00
1423010 Export of Commodities	40,250.00	0.00	0.00	0.00
1423011 Marriage Registration	1,150.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,750.00	0.00	0.00	0.00
1423018 Loading Fees	28,750.00	0.00	0.00	0.00
1423078 Business registration	1,150.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	1,150.00	0.00	0.00	0.00
1423157 Donation	0.00	0.00	0.00	0.00
1423243 Hawkers Fee	230.00	0.00	0.00	0.00
1423527 Tender Documents	5,750.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	230.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,970.00	0.00	0.00	0.00
1430001 Court Fines	115.00	0.00	0.00	0.00
1430015 Fines	230.00	0.00	0.00	0.00
1430016 Spot fine	3,737.50	0.00	0.00	0.00
1430023 Impounding Fines	4,887.50	0.00	0.00	0.00
Grand Total	8,657,765.11	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	8,657,765	8,689,279	8,744,343
Management and Administration	0	0	0	3,489,343	3,511,954	3,524,237
GOG Sources	0	0	0	2,258,776	2,280,842	2,281,363
IGF Sources	0	0	0	384,941	385,286	388,790
DACF MP Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	729,768	729,968	737,065
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,860,744	2,864,405	2,889,351
GOG Sources	0	0	0	383,519	387,180	387,354
IGF Sources	0	0	0	29,464	29,464	29,759
DACF MP Sources	0	0	0	495,000	495,000	499,950
DACF ASSEMBLY Sources	0	0	0	1,595,171	1,595,171	1,611,122
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	332,590	332,590	335,916
Infrastructure Delivery and Management	0	0	0	1,519,555	1,521,847	1,534,751
GOG Sources	0	0	0	260,221	262,513	262,823
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,159,334	1,159,334	1,170,927
Economic Development	0	0	0	713,123	716,072	720,254
GOG Sources	0	0	0	328,068	331,018	331,349
IGF Sources	0	0	0	103,601	103,601	104,637
DACF MP Sources	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	90,000	90,000	90,900
CIDA Sources	0	0	0	61,453	61,453	62,068
Environmental Management	0	0	0	75,000	75,000	75,750
DACF ASSEMBLY Sources	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	8,657,765	8,689,279	8,744,343

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Keta Municipal - Keta	0	0	0	8,657,765	8,689,279	8,744,343
Management and Administration	0	0	0	3,489,343	3,511,954	3,524,237
SP1: General Administration	0	0	0	3,145,320	3,167,161	3,176,773
21 Compensation of employees [GFS]	0	0	0	2,184,113	2,205,955	2,205,955
211 Wages and salaries [GFS]	0	0	0	2,172,613	2,194,340	2,194,340
21110 Established Position	0	0	0	2,129,613	2,150,910	2,150,910
21111 Wages and salaries in cash [GFS]	0	0	0	23,000	23,230	23,230
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	11,500	11,615	11,615
21210 Actual social contributions [GFS]	0	0	0	11,500	11,615	11,615
22 Use of goods and services	0	0	0	587,942	587,942	593,822
221 Use of goods and services	0	0	0	587,942	587,942	593,822
22101 Materials - Office Supplies	0	0	0	97,800	97,800	98,778
22102 Utilities	0	0	0	68,450	68,450	69,135
22103 General Cleaning	0	0	0	1,150	1,150	1,162
22105 Travel - Transport	0	0	0	220,692	220,692	222,899
22106 Repairs - Maintenance	0	0	0	20,136	20,136	20,337
22107 Training - Seminars - Conferences	0	0	0	154,664	154,664	156,211
22109 Special Services	0	0	0	25,050	25,050	25,301
27 Social benefits [GFS]	0	0	0	1,150	1,150	1,162
273 Employer social benefits	0	0	0	1,150	1,150	1,162
27311 Employer Social Benefits - Cash	0	0	0	1,150	1,150	1,162
28 Other expense	0	0	0	146,934	146,934	148,403
282 Miscellaneous other expense	0	0	0	146,934	146,934	148,403
28210 General Expenses	0	0	0	146,934	146,934	148,403
31 Non Financial Assets	0	0	0	225,180	225,180	227,432
311 Fixed assets	0	0	0	225,180	225,180	227,432
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	73,849	73,849	74,587
22 Use of goods and services	0	0	0	73,849	73,849	74,587
221 Use of goods and services	0	0	0	73,849	73,849	74,587
22101 Materials - Office Supplies	0	0	0	9,200	9,200	9,292
22105 Travel - Transport	0	0	0	28,800	28,800	29,088
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	27,399	27,399	27,673
22111 Other Charges - Fees	0	0	0	3,450	3,450	3,485
SP3: Human Resource Management	0	0	0	148,016	148,553	149,497
21 Compensation of employees [GFS]	0	0	0	53,657	54,194	54,194
211 Wages and salaries [GFS]	0	0	0	53,657	54,194	54,194
21110 Established Position	0	0	0	53,657	54,194	54,194

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	94,359	94,359	95,303
221 Use of goods and services	0	0	0	94,359	94,359	95,303
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	69,359	69,359	70,053
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	122,159	122,392	123,380
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	93,834	93,834	94,772
221 Use of goods and services	0	0	0	93,834	93,834	94,772
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	81,834	81,834	82,652
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	2,860,744	2,864,405	2,889,351
SP2.1 Education, youth & sports and Library services	0	0	0	1,365,527	1,365,527	1,379,182
22 Use of goods and services	0	0	0	290,000	290,000	292,900
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,035,527	1,035,527	1,045,882
311 Fixed assets	0	0	0	1,035,527	1,035,527	1,045,882
31112 Nonresidential buildings	0	0	0	935,527	935,527	944,882
31113 Other structures	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	357,433	357,433	361,008
22 Use of goods and services	0	0	0	152,433	152,433	153,958
221 Use of goods and services	0	0	0	152,433	152,433	153,958
22104 Rentals	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	57,433	57,433	58,008
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP2.3 Environmental Health and sanitation Services	0	0	0	734,104	735,525	741,445

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	142,140	143,561	143,561
211 Wages and salaries [GFS]	0	0	0	142,140	143,561	143,561
21110 Established Position	0	0	0	142,140	143,561	143,561
22 Use of goods and services	0	0	0	571,964	571,964	577,684
221 Use of goods and services	0	0	0	571,964	571,964	577,684
22102 Utilities	0	0	0	546,964	546,964	552,434
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	403,680	405,919	407,716
21 Compensation of employees [GFS]	0	0	0	223,987	226,227	226,227
211 Wages and salaries [GFS]	0	0	0	223,987	226,227	226,227
21110 Established Position	0	0	0	223,987	226,227	226,227
22 Use of goods and services	0	0	0	52,392	52,392	52,916
221 Use of goods and services	0	0	0	52,392	52,392	52,916
22107 Training - Seminars - Conferences	0	0	0	52,392	52,392	52,916
28 Other expense	0	0	0	127,300	127,300	128,573
282 Miscellaneous other expense	0	0	0	127,300	127,300	128,573
28210 General Expenses	0	0	0	127,300	127,300	128,573
Infrastructure Delivery and Management	0	0	0	1,519,555	1,521,847	1,534,751
SP3.2 Physical and Spatial Planning Development	0	0	0	132,628	133,622	133,954
21 Compensation of employees [GFS]	0	0	0	99,346	100,340	100,340
211 Wages and salaries [GFS]	0	0	0	99,346	100,340	100,340
21110 Established Position	0	0	0	99,346	100,340	100,340
22 Use of goods and services	0	0	0	13,282	13,282	13,415
221 Use of goods and services	0	0	0	13,282	13,282	13,415
22107 Training - Seminars - Conferences	0	0	0	13,282	13,282	13,415
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	1,386,927	1,388,226	1,400,796
21 Compensation of employees [GFS]	0	0	0	129,872	131,171	131,171
211 Wages and salaries [GFS]	0	0	0	129,872	131,171	131,171
21110 Established Position	0	0	0	129,872	131,171	131,171
22 Use of goods and services	0	0	0	442,055	442,055	446,476
221 Use of goods and services	0	0	0	442,055	442,055	446,476
22106 Repairs - Maintenance	0	0	0	424,334	424,334	428,577
22107 Training - Seminars - Conferences	0	0	0	17,721	17,721	17,898
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	795,000	795,000	802,950
311 Fixed assets	0	0	0	795,000	795,000	802,950
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	713,123	716,072	720,254
SP4.1 Agricultural Services and Management	0	0	0	549,521	552,471	555,016
21 Compensation of employees [GFS]	0	0	0	294,926	297,876	297,876
211 Wages and salaries [GFS]	0	0	0	294,926	297,876	297,876
21110 Established Position	0	0	0	294,926	297,876	297,876
22 Use of goods and services	0	0	0	194,595	194,595	196,541
221 Use of goods and services	0	0	0	194,595	194,595	196,541
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	134,595	134,595	135,941
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	163,601	163,601	165,237
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	103,601	103,601	104,637
311 Fixed assets	0	0	0	103,601	103,601	104,637
31113 Other structures	0	0	0	103,601	103,601	104,637
Environmental Management	0	0	0	75,000	75,000	75,750
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,657,765	8,689,279	8,744,343

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Keta Municipal - Keta	3,116,867	2,634,872	1,923,117	7,674,856	34,500	379,905	103,601	518,007	0	0	0	132,312	332,590	464,902	8,657,765
Management and Administration	2,226,596	606,768	225,180	3,058,543	34,500	350,441	0	384,941	0	0	0	45,859	0	45,859	3,489,343
Central Administration	2,149,613	514,768	225,180	2,889,561	34,500	296,592	0	331,092	0	0	0	0	0	0	3,220,654
Administration (Assembly Office)	2,149,613	514,768	225,180	2,889,561	34,500	296,592	0	331,092	0	0	0	0	0	0	3,220,654
Finance	0	20,000	0	20,000	0	53,849	0	53,849	0	0	0	0	0	0	73,849
	0	20,000	0	20,000	0	53,849	0	53,849	0	0	0	0	0	0	73,849
Human Resource	53,657	48,500	0	102,157	0	0	0	0	0	0	0	45,859	0	45,859	148,016
Human Resource	53,657	48,500	0	102,157	0	0	0	0	0	0	0	45,859	0	45,859	148,016
Statistics	23,325	23,500	0	46,825	0	0	0	0	0	0	0	0	0	0	46,825
Statistics	23,325	23,500	0	46,825	0	0	0	0	0	0	0	0	0	0	46,825
Social Services Delivery	366,127	1,204,626	902,937	2,473,690	0	29,464	0	29,464	0	0	0	25,000	332,590	357,590	2,860,744
Education, Youth and Sports	0	330,000	702,937	1,032,937	0	0	0	0	0	0	0	0	332,590	332,590	1,365,527
Education	0	330,000	702,937	1,032,937	0	0	0	0	0	0	0	0	332,590	332,590	1,365,527
Health	142,140	719,933	200,000	1,062,073	0	29,464	0	29,464	0	0	0	0	0	0	1,091,537
Environmental Health Unit	142,140	562,500	0	704,640	0	29,464	0	29,464	0	0	0	0	0	0	734,104
Hospital services	0	157,433	200,000	357,433	0	0	0	0	0	0	0	0	0	0	357,433
Social Welfare & Community Development	223,987	154,692	0	378,680	0	0	0	0	0	0	0	25,000	0	25,000	403,680
Office of Departmental Head	223,987	154,692	0	378,680	0	0	0	0	0	0	0	25,000	0	25,000	403,680
Infrastructure Delivery and Management	229,218	495,337	795,000	1,519,555	0	0	0	0	0	0	0	0	0	0	1,519,555
Physical Planning	99,346	33,282	0	132,628	0	0	0	0	0	0	0	0	0	0	132,628
Office of Departmental Head	99,346	33,282	0	132,628	0	0	0	0	0	0	0	0	0	0	132,628
Works	129,872	462,055	795,000	1,386,927	0	0	0	0	0	0	0	0	0	0	1,386,927
Office of Departmental Head	129,872	462,055	795,000	1,386,927	0	0	0	0	0	0	0	0	0	0	1,386,927
Economic Development	294,926	253,142	0	548,068	0	0	103,601	103,601	0	0	0	61,453	0	61,453	713,123
Agriculture	294,926	193,142	0	488,068	0	0	0	0	0	0	0	61,453	0	61,453	549,521
	294,926	193,142	0	488,068	0	0	0	0	0	0	0	61,453	0	61,453	549,521
Trade, Industry and Tourism	0	60,000	0	60,000	0	0	103,601	103,601	0	0	0	0	0	0	163,601

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	0	60,000	0	60,000	0	0	103,601	103,601	0	0	0	0	0	0	0	163,601
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	2,154,793	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402001	Keta						
Compensation of employees [GFS]							2,129,613	
Objective	000000	Compensation of Employees					2,129,613	
Program	92001	Management and Administration					2,129,613	
Sub-Program	92001001	SP1: General Administration					2,129,613	
Operation	000000		0.0	0.0	0.0	2,129,613		
Wages and salaries [GFS]							2,129,613	
2111001 Established Post							2,129,613	
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation					25,180	
Program	92001	Management and Administration					25,180	
Sub-Program	92001001	SP1: General Administration					25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112204 Networking and ICT Equipments							25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					331,092
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402001	Keta						

Compensation of employees [GFS]								34,500
Objective	000000	Compensation of Employees						34,500
Program	92001	Management and Administration						34,500
Sub-Program	92001001	SP1: General Administration						34,500
Operation	000000			0.0	0.0	0.0		34,500

Wages and salaries [GFS]								23,000
2111102	Monthly paid and casual labour							23,000
Social contributions [GFS]								11,500
2121001	13 Percent SSF Contribution							8,050
2121004	End of Service Benefit (ESB/Ex-Gratia)							3,450

Use of goods and services								279,942
Objective	410101	Deepen political and administrative decentralisation						279,942
Program	92001	Management and Administration						279,942
Sub-Program	92001001	SP1: General Administration						279,942
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		222,657

Use of goods and services								222,657
2210103	Refreshment Items							17,250
2210113	Feeding Cost							5,750
2210118	Sports, Recreational and Cultural Materials							575
2210120	Purchase of Petty Tools/Implements							3,575
2210201	Electricity charges							40,000
2210202	Water							1,150
2210203	Telecommunications							1,150
2210204	Postal Charges							1,150
2210205	Sanitation Charges							10,000
2210301	Cleaning Materials							1,150
2210503	Fuel and Lubricants - Official Vehicles							2,300
2210505	Running Cost - Official Vehicles							2,300
2210509	Other Travel and Transportation							50,250
2210511	Local travel cost							20,250
2210513	Local Hotel Accommodation							5,092
2210709	Seminars/Conferences/Workshops - Domestic							50,364
2210710	Staff Development							1,150
2210711	Public Education and Sensitization							1,150
2210906	Unit Committee/T. C. M. Allow							1,150
2210908	Property Valuation Expenses							1,150
2210910	Trade Promotion / Publicity							5,750

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		2,300
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Use of goods and services								2,300
2210101	Printed Material and Stationery							2,300

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		4,600
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Use of goods and services								4,600
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		2210102	Office Facilities, Supplies and Accessories						4,600
Operation	910107	910107	- OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		2210902	Official Celebrations						1,000
Operation	910115	910115	- MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			30,636
			Use of goods and services						30,636
		2210502	Maintenance and Repairs - Official Vehicles						10,500
		2210603	Repairs of Office Buildings						2,300
		2210604	Maintenance of Furniture and Fixtures						1,150
		2210606	Maintenance of General Equipment						1,150
		2210611	Maintenance of Markets						1,150
		2210616	Maintenance of Public Sanitary Facilities						14,386
Operation	910804	910804	- Legislative enactment and oversight	1.0	1.0	1.0			16,000
			Use of goods and services						16,000
		2210905	Assembly Members Sitings All						16,000
Operation	910806	910806	- Security management	1.0	1.0	1.0			2,750
			Use of goods and services						2,750
		2210114	Rations						2,750
Social benefits [GFS]									1,150
Objective	410101	Deepen political and administrative decentralisation							1,150
Program	92001	Management and Administration							1,150
Sub-Program	92001001	SP1: General Administration							1,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		1,150
			Employer social benefits						1,150
		2731102	Staff Welfare Expenses						1,150
Other expense									15,500
Objective	410101	Deepen political and administrative decentralisation							15,500
Program	92001	Management and Administration							15,500
Sub-Program	92001001	SP1: General Administration							15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		8,450
			Miscellaneous other expense						8,450
		2821001	Insurance and compensation						2,300
		2821008	Awards and Rewards						575
		2821009	Donations						5,000
		2821010	Contributions						575
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		7,050
			Miscellaneous other expense						7,050
		2821007	Court Expenses						7,050

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office) Volta				
Location Code	0402001	Keta				
Other expense						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	92001	Management and Administration				70,000
Sub-Program	92001001	SP1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821009 Donations						60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					664,768
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office) Volta						
Location Code	0402001	Keta						

Compensation of employees [GFS]								20,000
Objective	000000	Compensation of Employees						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	000000		0.0	0.0	0.0			20,000

Wages and salaries [GFS]								20,000
2111243	Transfer Grants							20,000

Use of goods and services								378,334
Objective	410101	Deepen political and administrative decentralisation						378,334
Program	92001	Management and Administration						378,334
Sub-Program	92001001	SP1: General Administration						308,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000

Use of goods and services								15,000
2210201	Electricity charges							10,000
2210202	Water							5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
2210101	Printed Material and Stationery							20,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			38,000
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Use of goods and services								38,000
2210102	Office Facilities, Supplies and Accessories							38,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
2210509	Other Travel and Transportation							15,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			85,000
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Use of goods and services								85,000
2210502	Maintenance and Repairs - Official Vehicles							85,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
2210709	Seminars/Conferences/Workshops - Domestic							8,000

Operation	910806	910806 - Security management	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
2210114	Rations							3,000
2210509	Other Travel and Transportation							5,000
2210709	Seminars/Conferences/Workshops - Domestic							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	82,000
		Use of goods and services				82,000
	2210509	Other Travel and Transportation				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210711	Public Education and Sensitization				17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				70,334
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	17,334
		Use of goods and services				17,334
	2210709	Seminars/Conferences/Workshops - Domestic				17,334
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Other expense						66,434
Objective	410101	Deepen political and administrative decentralisation				66,434
Program	92001	Management and Administration				66,434
Sub-Program	92001001	SP1: General Administration				61,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,000
		Miscellaneous other expense				46,000
	2821010	Contributions				46,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	5,434
		Miscellaneous other expense				5,434
	2821010	Contributions				5,434
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000
Non Financial Assets						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Program	92001	Management and Administration						200,000
Sub-Program	92001001	SP1: General Administration						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			200,000
Fixed assets								200,000
	3112101	Motor Vehicle						200,000
Total Cost Centre								3,220,654

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				53,849
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta					
Location Code	0402001	Keta					
Use of goods and services							53,849
Objective	130201	17.1 strengthen domestic resource mob.					53,849
Program	92001	Management and Administration					53,849
Sub-Program	92001002	SP2: Finance and Audit					53,849
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		3,450
Use of goods and services							3,450
2211101 Bank Charges							3,450
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,399
Use of goods and services							50,399
2210122 Value Books							9,200
2210509 Other Travel and Transportation							13,800
2210904 Substructure Allowances							27,399
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta					
Location Code	0402001	Keta					
Use of goods and services							20,000
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							73,849

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				385,000
Function Code	70980	Education n.e.c					
Organisation	1260302000	Keta Municipal - Keta_Education, Youth and Sports_Education_					
Location Code	0402001	Keta					
Use of goods and services							245,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					245,000
Program	92002	Social Services Delivery					245,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					245,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		115,000
Use of goods and services							115,000
2210118 Sports, Recreational and Cultural Materials							15,000
2210120 Purchase of Petty Tools/Implements							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210101 Printed Material and Stationery							30,000
2210509 Other Travel and Transportation							100,000
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111256 WIP - School Buildings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				647,937
Function Code	70980	Education n.e.c					
Organisation	1260302000	Keta Municipal - Keta_Education, Youth and Sports_Education_					
Location Code	0402001	Keta					
Use of goods and services							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210607 Repairs of Schools/Colleges							45,000
Non Financial Assets							602,937
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					602,937
Program	92002	Social Services Delivery					602,937
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					602,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		602,937
Fixed assets							602,937
3111256 WIP - School Buildings							502,937
3111353 WIP - Toilets							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				332,590
Function Code	70980	Education n.e.c					
Organisation	1260302000	Keta Municipal - Keta_Education, Youth and Sports_Education_					
Location Code	0402001	Keta					
Non Financial Assets							332,590
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					332,590
Program	92002	Social Services Delivery					332,590
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					332,590
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		332,590
Fixed assets							332,590
3111256 WIP - School Buildings							332,590
Total Cost Centre							1,365,527

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	142,140
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402001	Keta		

				Compensation of employees [GFS]	142,140	
Objective	000000	Compensation of Employees			142,140	
Program	92002	Social Services Delivery			142,140	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			142,140	
Operation	000000		0.0	0.0	0.0	142,140

Wages and salaries [GFS]				142,140
2111001 Established Post				142,140

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	29,464
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402001	Keta		

				Use of goods and services	29,464	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			29,464	
Program	92002	Social Services Delivery			29,464	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			29,464	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	29,464

Use of goods and services				29,464
2210205 Sanitation Charges				29,464

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			562,500
Function Code	70740	Public health services				
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta				
Location Code	0402001	Keta				
Use of goods and services						542,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				542,500
Program	92002	Social Services Delivery				542,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				542,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	532,500
Use of goods and services						532,500
2210205 Sanitations Charges						517,500
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Other expense						20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Total Cost Centre						734,104

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			110,000
Function Code	70731	General hospital services (IS)				
Organisation	1260403001	Keta Municipal - Keta_Health_Hospital services_Volta				
Location Code	0402001	Keta				
Use of goods and services						110,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				110,000
Program	92002	Social Services Delivery				110,000
Sub-Program	92002002	SP2.2 Public Health Services and management				110,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210404 Hotel Accommodations						95,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				247,433
Function Code	70731	General hospital services (IS)					
Organisation	1260403001	Keta Municipal - Keta_Health_Hospital services Volta					
Location Code	0402001	Keta					
Use of goods and services							42,433
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					42,433
Program	92002	Social Services Delivery					42,433
Sub-Program	92002002	SP2.2 Public Health Services and management					42,433
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		42,433
Use of goods and services							42,433
2210709 Seminars/Conferences/Workshops - Domestic							42,433
Other expense							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111253 WIP - Health Centres							200,000
Total Cost Centre							357,433

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				328,068
Function Code	70421	Agriculture cs					
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							294,926
Objective	000000	Compensation of Employees					294,926
Program	92004	Economic Development					294,926
Sub-Program	92004001	SP4.1 Agricultural Services and Management					294,926
Operation	000000		0.0	0.0	0.0		294,926
Wages and salaries [GFS]							294,926
2111001 Established Post							294,926
Use of goods and services							33,142
Objective	550201	2.1 End hunger and ensure access to sufficient food					33,142
Program	92004	Economic Development					33,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management					33,142
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		33,142
Use of goods and services							33,142
2210709 Seminars/Conferences/Workshops - Domestic							33,142

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		

				Use of goods and services	70,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			70,000	
Program	92004	Economic Development			70,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			70,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000

Use of goods and services				70,000
2210120 Purchase of Petty Tools/Implements				30,000
2210710 Staff Development				40,000

				Other expense	60,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	60,000

Miscellaneous other expense				60,000
2821010 Contributions				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		

				Use of goods and services	30,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	Total By Fund Source				61,453
Function Code	70421	Agriculture cs					
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402001	Keta					
Use of goods and services							61,453
Objective	550201	2.1 End hunger and ensure access to sufficient food					61,453
Program	92004	Economic Development					61,453
Sub-Program	92004001	SP4.1 Agricultural Services and Management					61,453
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		61,453
Use of goods and services							61,453
2210709 Seminars/Conferences/Workshops - Domestic							61,453
Total Cost Centre							549,521

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				112,628
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							99,346
Objective	000000	Compensation of Employees					99,346
Program	92003	Infrastructure Delivery and Management					99,346
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					99,346
Operation	000000		0.0	0.0	0.0	99,346	
Wages and salaries [GFS]							99,346
2111001 Established Post							99,346
Use of goods and services							13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,282
Program	92003	Infrastructure Delivery and Management					13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,282
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	13,282	
Use of goods and services							13,282
2210709 Seminars/Conferences/Workshops - Domestic							13,282
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta					
Location Code	0402001	Keta					
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Total Cost Centre							132,628

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				241,379
Function Code	70620	Community Development					
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head	Volta				
Location Code	0402001	Keta					
Compensation of employees [GFS]							223,987
Objective	000000	Compensation of Employees					223,987
Program	92002	Social Services Delivery					223,987
Sub-Program	92002005	SP2.5 Social Welfare and community services					223,987
Operation	000000		0.0	0.0	0.0		223,987
Wages and salaries [GFS]							223,987
2111001 Established Post							223,987
Use of goods and services							17,392
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					17,392
Program	92002	Social Services Delivery					17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,392
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		17,392
Use of goods and services							17,392
2210709 Seminars/Conferences/Workshops - Domestic							17,392

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				137,300	
Function Code	70620	Community Development						
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head	Volta					
Location Code	0402001	Keta						
Use of goods and services							10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000	
Program	92002	Social Services Delivery					10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							127,300	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					127,300	
Program	92002	Social Services Delivery					127,300	
Sub-Program	92002005	SP2.5 Social Welfare and community services					127,300	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	127,300
Miscellaneous other expense							127,300	
2821010 Contributions							127,300	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				25,000	
Function Code	70620	Community Development						
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head	Volta					
Location Code	0402001	Keta						
Use of goods and services							25,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					25,000	
Program	92002	Social Services Delivery					25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Total Cost Centre							403,680	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1260900001	Keta Municipal - Keta_Natural Resource Conservation_Volta					
Location Code	0402001	Keta					
Other expense							5,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Total Cost Centre							5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	
Function Code	70610	Housing development	147,593	
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

			Compensation of employees [GFS]		129,872
Objective	000000	Compensation of Employees			129,872
Program	92003	Infrastructure Delivery and Management			129,872
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			129,872
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			129,872	
2111001 Established Post			129,872	

			Use of goods and services		17,721
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			17,721
Program	92003	Infrastructure Delivery and Management			17,721
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			17,721
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services			17,721	
2210709 Seminars/Conferences/Workshops - Domestic			17,721	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	
Function Code	70610	Housing development	100,000	
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402001	Keta		

			Non Financial Assets		100,000
Objective	570102	6.1 Achieve univ. and equit access to water			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets			100,000	
3113151 WIP - Electrical Networks			50,000	
3113162 WIP - Water Systems			50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,139,334
Function Code	70610	Housing development					
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta					
Location Code	0402001	Keta					
Use of goods and services							424,334
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					424,334
Program	92003	Infrastructure Delivery and Management					424,334
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					424,334
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		424,334
Use of goods and services							424,334
2210602 Repairs of Residential Buildings							424,334
Other expense							20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Non Financial Assets							695,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					145,000
Program	92003	Infrastructure Delivery and Management					145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		145,000
Fixed assets							145,000
3111153 WIP - Bungalows/Flat							50,000
3111255 WIP - Office Buildings							95,000
Objective	570102	6.1 Achieve univ. and equit access to water					550,000
Program	92003	Infrastructure Delivery and Management					550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111358 WIP - Bridges							300,000
3111360 WIP-Feeder Roads							200,000
3113151 WIP - Electrical Networks							50,000
Total Cost Centre							1,386,927

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				103,601
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1261101001	Keta Municipal - Keta_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0402001	Keta					
Non Financial Assets							103,601
Objective	140602	9.3 Incrs access of SMEs to fin. serv					103,601
Program	92004	Economic Development					103,601
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					103,601
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		103,601
Fixed assets							103,601
3111354 WIP - Markets							103,601
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1261101001	Keta Municipal - Keta_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0402001	Keta					
Other expense							60,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Total Cost Centre							163,601

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			70,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention	Volta				
Location Code	0402001	Keta					
Other expense						70,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				70,000	
Program	92005	Environmental Management				70,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				70,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000	
2821010 Contributions						60,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	
Total Cost Centre						70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				67,157
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							53,657
Objective	000000	Compensation of Employees					53,657
Program	92001	Management and Administration					53,657
Sub-Program	92001003	SP3: Human Resource Management					53,657
Operation	000000		0.0	0.0	0.0	53,657	
Wages and salaries [GFS]							53,657
2111001 Established Post							53,657
Use of goods and services							13,500
Objective	410101	Deepen political and administrative decentralisation					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001003	SP3: Human Resource Management					13,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210709 Seminars/Conferences/Workshops - Domestic							13,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0402001	Keta					
Use of goods and services							35,000
Objective	410101	Deepen political and administrative decentralisation					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001003	SP3: Human Resource Management					35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	23,000	
Use of goods and services							23,000
2210101 Printed Material and Stationery							23,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210509 Other Travel and Transportation							2,000
2210710 Staff Development							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	1261801001	Keta Municipal - Keta_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0402001	Keta						
Use of goods and services							45,859	
Objective	410101	Deepen political and administrative decentralisation					45,859	
Program	92001	Management and Administration					45,859	
Sub-Program	92001003	SP3: Human Resource Management					45,859	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
<i>Total Cost Centre</i>							148,016	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				36,825
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1261901001	Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta					
Location Code	0402001	Keta					
Compensation of employees [GFS]							23,325
Objective	000000	Compensation of Employees					23,325
Program	92001	Management and Administration					23,325
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					23,325
Operation	000000		0.0	0.0	0.0	23,325	
Wages and salaries [GFS]							23,325
2111001 Established Post							23,325
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210709 Seminars/Conferences/Workshops - Domestic							13,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1261901001	Keta Municipal - Keta_Statistics_Statistics_Statistics_Volta					
Location Code	0402001	Keta					
Use of goods and services							10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							46,825
Total Vote							8,657,765

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Keta Municipal - Keta	3,116,867	2,634,872	1,923,117	7,674,856	34,500	379,905	103,601	518,007	0	0	0	132,312	332,590	464,902	8,657,765
Management and Administration	2,226,596	606,768	225,180	3,058,543	34,500	350,441	0	384,941	0	0	0	45,859	0	45,859	3,489,343
SP1: General Administration	2,149,613	439,434	225,180	2,814,227	34,500	296,592	0	331,092	0	0	0	0	0	0	3,145,320
SP2: Finance and Audit	0	20,000	0	20,000	0	53,849	0	53,849	0	0	0	0	0	0	73,849
SP3: Human Resource Management	53,657	48,500	0	102,157	0	0	0	0	0	0	0	45,859	0	45,859	148,016
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	23,325	98,834	0	122,159	0	0	0	0	0	0	0	0	0	0	122,159
Social Services Delivery	366,127	1,204,626	902,937	2,473,690	0	29,464	0	29,464	0	0	0	25,000	332,590	357,590	2,860,744
SP2.1 Education, youth & sports and Library services	0	330,000	702,937	1,032,937	0	0	0	0	0	0	0	0	332,590	332,590	1,365,527
SP2.2 Public Health Services and management	0	157,433	200,000	357,433	0	0	0	0	0	0	0	0	0	0	357,433
SP2.3 Environmental Health and sanitation Services	142,140	562,500	0	704,640	0	29,464	0	29,464	0	0	0	0	0	0	734,104
SP2.5 Social Welfare and community services	223,987	154,692	0	378,680	0	0	0	0	0	0	0	25,000	0	25,000	403,680
Infrastructure Delivery and Management	229,218	495,337	795,000	1,519,555	0	0	0	0	0	0	0	0	0	0	1,519,555
SP3.2 Physical and Spatial Planning Development	99,346	33,282	0	132,628	0	0	0	0	0	0	0	0	0	0	132,628
SP3.3 Public Works, rural housing and water management	129,872	462,055	795,000	1,386,927	0	0	0	0	0	0	0	0	0	0	1,386,927
Economic Development	294,926	253,142	0	548,068	0	0	103,601	103,601	0	0	0	61,453	0	61,453	713,123
SP4.1 Agricultural Services and Management	294,926	193,142	0	488,068	0	0	0	0	0	0	0	61,453	0	61,453	549,521
SP4.2 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	0	103,601	103,601	0	0	0	0	0	0	163,601
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP5.2 Natural Resource Conservation and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Keta Municipal - Keta	4,375,499	4,375,499	4,419,254
1_No Poverty	70,000	70,000	70,700
11_Sustainable Cities and Communities	212,974	212,974	215,104
15_Life On Land	5,000	5,000	5,050
17_Partnerships for the Goals	97,349	97,349	98,322
2_Zero Hunger	254,595	254,595	257,141
3_Good Health and Well-Being	357,433	357,433	361,008
4_ Quality Education	1,365,527	1,365,527	1,379,182
6_Clean Water and Sanitation	1,241,964	1,241,964	1,254,384
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	750,656	750,656	758,163
Grand Total	0	0	0
	4,375,499	4,375,499	4,419,254

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	5,506,398	5,506,398	5,561,462
9101 - Generic Operations	0	0	0	3,569,435	3,569,435	3,605,129
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	353,257	353,257	356,789
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	45,300	45,300	45,753
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	42,600	42,600	43,026
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	46,000	46,000	46,460
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,359,308	2,359,308	2,382,902
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	584,970	584,970	590,819
910116 - Covid-19 Sanitation related expenditures	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	60,600
910202 - Trade Development and Promotion	0	0	0	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	224,595	224,595	226,841
910301 - Extension Services	0	0	0	224,595	224,595	226,841
9104 - EDUCATION	0	0	0	285,000	285,000	287,850
910403 - Development of youth, sports and culture	0	0	0	115,000	115,000	116,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,000	170,000	171,700
9105 - HEALTH	0	0	0	157,433	157,433	159,008
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,433	42,433	42,858
910502 - Clinical services	0	0	0	95,000	95,000	95,950
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	169,692	169,692	171,389
910601 - Social intervention programmes	0	0	0	144,692	144,692	146,139
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	10,000	10,000	10,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	203,568	203,568	205,603
910801 - Procurement management	0	0	0	8,000	8,000	8,080
910804 - Legislative enactment and oversight	0	0	0	16,000	16,000	16,160
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	20,200
910806 - Security management	0	0	0	22,750	22,750	22,978
910808 - Local and international affiliations	0	0	0	30,434	30,434	30,738
910809 - Citizen participation in local governance	0	0	0	82,000	82,000	82,820
910810 - Plan and budget preparation	0	0	0	17,334	17,334	17,507
910811 - Legal Services	0	0	0	7,050	7,050	7,121
9109 - WASTE MANAGEMENT	0	0	0	566,964	566,964	572,634
910901 - Environmental sanitation Management	0	0	0	561,964	561,964	567,584
910903 - Liquid waste management	0	0	0	5,000	5,000	5,050
9110 - PHYSICAL PLANNING	0	0	0	33,282	33,282	33,615
911003 - Street Naming and Property Addressing System	0	0	0	33,282	33,282	33,615
9111 - WORKS	0	0	0	37,721	37,721	38,098
911101 - Supervision and regulation of infrastructure development	0	0	0	37,721	37,721	38,098
9112 - BUDGET AND RATING	0	0	0	20,000	20,000	20,200
911201 - Budget preparation and Coordination	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	73,849	73,849	74,587
911301 - Treasury and accounting activities	0	0	0	3,450	3,450	3,485
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	50,399	50,399	50,903
9117 - Department of Statistics	0	0	0	23,500	23,500	23,735
911702 - Coordination and Harmonization of data	0	0	0	23,500	23,500	23,735
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	71,359	71,359	72,073
911803 - Staff Training and skills development	0	0	0	71,359	71,359	72,073

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

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,506,398	5,506,398	5,561,462

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	5,517,898	5,518,013	5,573,077
	11,500	11,615	11,615
<i>IGF Sources</i>	11,500	11,615	11,615
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	353,257	353,257	356,789
<i>IGF Sources</i>	232,257	232,257	234,579
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	61,000	61,000	61,610
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	45,300	45,300	45,753
<i>IGF Sources</i>	2,300	2,300	2,323
<i>DACF ASSEMBLY Sources</i>	43,000	43,000	43,430
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	42,600	42,600	43,026
<i>IGF Sources</i>	4,600	4,600	4,646
<i>DACF ASSEMBLY Sources</i>	38,000	38,000	38,380
910106 - GENDER RELATED ACTIVITIES	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	46,000	46,000	46,460
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,359,308	2,359,308	2,382,902
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	103,601	103,601	104,637
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,697,937	1,697,937	1,714,916
<i>DDF Sources</i>	332,590	332,590	335,916
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	584,970	584,970	590,819
<i>IGF Sources</i>	30,636	30,636	30,942
<i>DACF ASSEMBLY Sources</i>	554,334	554,334	559,877
910116 - Covid-19 Sanitation related expenditures	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910202 - Trade Development and Promotion	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	224,595	224,595	226,841
<i>GOG Sources</i>	33,142	33,142	33,473
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>CIDA Sources</i>	61,453	61,453	62,068
910403 - Development of youth, sports and culture	115,000	115,000	116,150
<i>DACF MP Sources</i>	115,000	115,000	116,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	170,000	170,000	171,700
<i>DACF MP Sources</i>	170,000	170,000	171,700
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,433	42,433	42,858
<i>DACF ASSEMBLY Sources</i>	42,433	42,433	42,858
910502 - Clinical services	95,000	95,000	95,950
<i>DACF MP Sources</i>	95,000	95,000	95,950
910503 - Public Health services	20,000	20,000	20,200
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910601 - Social intervention programmes	144,692	144,692	146,139
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	127,300	127,300	128,573
910604 - Child right promotion and protection	25,000	25,000	25,250
<i>UNICEF Sources</i>	25,000	25,000	25,250
910701 - Disaster management	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910801 - Procurement management	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
910804 - Legislative enactment and oversight	16,000	16,000	16,160
<i>IGF Sources</i>	16,000	16,000	16,160
910805 - Administrative and technical meetings	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910806 - Security management	22,750	22,750	22,978
<i>IGF Sources</i>	2,750	2,750	2,778
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910808 - Local and international affiliations	30,434	30,434	30,738
<i>DACF ASSEMBLY Sources</i>	30,434	30,434	30,738
910809 - Citizen participation in local governance	82,000	82,000	82,820
<i>DACF ASSEMBLY Sources</i>	82,000	82,000	82,820
910810 - Plan and budget preparation	17,334	17,334	17,507
<i>DACF ASSEMBLY Sources</i>	17,334	17,334	17,507

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910811 - Legal Services	7,050	7,050	7,121
<i>IGF Sources</i>	7,050	7,050	7,121
910901 - Environmental sanitation Management	561,964	561,964	567,584
<i>IGF Sources</i>	29,464	29,464	29,759
<i>DACF ASSEMBLY Sources</i>	532,500	532,500	537,825
910903 - Liquid waste management	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	33,282	33,282	33,615
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	37,721	37,721	38,098
<i>GOG Sources</i>	17,721	17,721	17,898
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911201 - Budget preparation and Coordination	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911301 - Treasury and accounting activities	3,450	3,450	3,485
<i>IGF Sources</i>	3,450	3,450	3,485
911302 - Internal audit operations	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911303 - Revenue collection and management	50,399	50,399	50,903
<i>IGF Sources</i>	50,399	50,399	50,903
911702 - Coordination and Harmonization of data	23,500	23,500	23,735
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911803 - Staff Training and skills development	71,359	71,359	72,073
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	5,517,898	5,518,013	5,573,077

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 Budget	2023 forecast	2024 forecast
Keta Municipal - Keta	5,517,898	5,518,013	5,573,077
70111 Exec. & leg. Organs (cs)	1,048,040	1,048,155	1,058,521
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	308,092	308,207	311,173
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	644,768	644,768	651,215
70112 Financial & fiscal affairs (CS)	191,708	191,708	193,625
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	53,849	53,849	54,387
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	33,282	33,282	33,615
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70360 Public order and safety n.e.c	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	163,601	163,601	165,237
<i>IGF Sources</i>	103,601	103,601	104,637
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70421 Agriculture cs	254,595	254,595	257,141
<i>GOG Sources</i>	33,142	33,142	33,473
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>CIDA Sources</i>	61,453	61,453	62,068
70560 Environmental protection n.e.c	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
70610 Housing development	1,257,055	1,257,055	1,269,626
<i>GOG Sources</i>	17,721	17,721	17,898
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,139,334	1,139,334	1,150,727
70620 Community Development	179,692	179,692	181,489
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	137,300	137,300	138,673
<i>UNICEF Sources</i>	25,000	25,000	25,250
70731 General hospital services (IS)	357,433	357,433	361,008
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	247,433	247,433	249,908

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70740 Public health services	591,964	591,964	597,884
<i>IGF Sources</i>	29,464	29,464	29,759
<i>DACF ASSEMBLY Sources</i>	562,500	562,500	568,125
70980 Education n.e.c	1,365,527	1,365,527	1,379,182
<i>DACF MP Sources</i>	385,000	385,000	388,850
<i>DACF ASSEMBLY Sources</i>	647,937	647,937	654,416
<i>DDF Sources</i>	332,590	332,590	335,916
Grand Total	0	0	0
	5,517,898	5,518,013	5,573,077

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Keta Municipal - Keta	5,517,898	5,518,013	5,573,077
70111 Exec. & leg. Organs (cs)	1,048,040	1,048,155	1,058,521
70112 Financial & fiscal affairs (CS)	191,708	191,708	193,625
70133 Overall planning & statistical services (CS)	33,282	33,282	33,615
70360 Public order and safety n.e.c	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	163,601	163,601	165,237
70421 Agriculture cs	254,595	254,595	257,141
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	1,257,055	1,257,055	1,269,626
70620 Community Development	179,692	179,692	181,489
70731 General hospital services (IS)	357,433	357,433	361,008
70740 Public health services	591,964	591,964	597,884
70980 Education n.e.c	1,365,527	1,365,527	1,379,182
Grand Total	0	0	0
	5,517,898	5,518,013	5,573,077