



REPUBLIC OF GHANA

KETA MUNICIPAL ASSEMBLY

P. O. BOX KW 85
KETA- VOLTA REGION

TEL: 0257699504/ 0265756551 VK-0018-2634 EMAIL: info@ketama.gov.gh



Our Ref: *KTA/MF-4/SF-1/N-4/6*..... Your Ref: Date: *30-10-2023*

SUBMISSION OF PROGRAMME BASED BUDGET FOR KETA MUNICIPAL ASSEMBLY

We, forward to you herewith the 2024 Programme Based Composite Budget for the Keta Municipal Assembly approved at a General Assembly meeting held on 26th October, 2023.

Thank you.

**For: HON. MUNICIPAL CHIEF EXECUTIVE
(INNOCENT KOMLA GAVUA)
Ag. MUNICIPAL CO-ORDINATING DIRECTOR**

**THE MINISTER
MINISTRY OF FINANCE
P. O. BOX MB 40
ACCRA**

THRO'

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

**Cc:
HON. MINISTER OF LOCAL GOVERNMENT,
DECENTRALISATION AND RURAL
DEVELOPMENT**



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KETA MUNICIPAL ASSEMBLY



In accordance with section 22 of the Public Financial Management Act 2016, Act 921, the Programme Based Budget was approved by the General Assembly at a meeting held on 26th October, 2023.

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

Total Budget GH¢ 12,464,131.00

A blue ink signature of Hon. Amos Kwasi Ametsimey, consisting of several loops and a long horizontal stroke.

HON. AMOS KWASI AMETSIMEY
PRESIDING MEMBER

A blue ink signature of Innocent Komla Gavua, featuring a stylized 'G' and 'K'.

INNOCENT KOMLA GAVUA
Ag. 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

According to the 2021 Population and housing Census, the population of Keta Municipality stands at 78,862 consisting of 36,986 (46.9%) males and 41,876 (53.1%) females. This represents 4.8 % and 0.26% of the total population of the Volta Region and Ghana respectively. Out of this total, 47,968 (60.8%) are urban dwellers, while 30,894 (39.2%) are rural dwellers. Population projection for the 2024 planning period is 84,926 made up of 39,830 males and 45,096 females at an annual growth rate of 2.5%.

Vision

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

Mission

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

Goals

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

Core Functions

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

- Responsible for the overall development of the Municipality and shall ensure the preparation and submission of composite budget and other reports through the Regional Coordinating Council.
- Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social developments in the Municipality and remove any obstacles to development

- Initiation of programmes for the development of basic infrastructure and provide Municipal works and services;
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality
- Produce manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district; in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve an3
- d promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary
- For the discharge of any of the duties conferred by this Act or any other enactment; and perform any other functions that may be provided under another enactment.

District Economy

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

- **Agriculture**

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

Crop Production

The Municipality is one of the major vegetable producers in the Volta Region. It is well known for its shallots, which are produced in the flood plains along the Angaw and Keta Lagoons and streams. Maize and cassava are also grown as off-season crops, along the littoral but as main season crops in the northern parts of the Municipality. Coconuts are also grown in the inland parts of the Municipality around Afiadenyigba, Atiavi, Hatorgodo, Tsiamé and Dorveme areas. Sugarcane is also a major crop extensively cultivated in the flood-prone mid-western parts of the Municipality, with the following major producing

areas; Atiavi, Hatorgodo. Cowpea is also a major crop grown in the northern parts of the Municipality around Abor, Weme and other surrounding towns during the main cropping season. It is also grown along the littoral during off seasons as green manure. Sweet potato is one of the crops found all over the Municipality; however, the northern part of the Municipality grows it more extensively.

Maize and Cassava

Maize and Cassava are also grown as off-season crops, along the littoral but as main season crops in the northern parts of the Municipality.

Rice Production

Rice production is also feasible in the flood prone northern parts of the Municipality where rich alluvial soils are abundant. By creating dugouts and dams to control the flood waters, land can be freed from annual flooding and this can be put to rice production. It is estimated that, more than 2,000 hectares can be made available for rice production, with trapped water being used for irrigating the fields.

Sugarcane Production

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

Coconut Production

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

Vegetable Production

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

Distribution of Crops Cultivated in the Municipality

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

Source: Department of Agriculture – Keta Municipal, 2023.

- **Road Network**

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

- **Energy**

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

- **Health**

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

Distribution of Public health facilities across Zonal councils

ZONAL COUNCIL	Hospital	Health Centres	CHPS Compounds	CHPS ZONES
KETA	-	1	-	4
AFIADENYIGBA	-	1	-	2
WASHA – WEGO	-	-	1	1
ANYAKO	-	1	1	1
TSIAME/ASADAME	-	1	1	-
ATIAMI	-	1	1	2
DZELUKOPE	1	-	-	1
TOTAL	1	5	4	11

Distribution of Private health facilities across Zonal councils

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

- **Education**

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

Hatorgodo, Dzelukope-Vui, and Keta. Of these 5 circuits, Keta, Dzelukope-Vui, and Abor-Tsiame are urban oriented while the rest are rural.

Distribution of Educational Institutions across Zonal councils

ZONAL COUNCIL	KINDERGATTEN	PRIMARY	JHS	SHS
KETA	12	12	12	0
AFIADENYIGBA	4	4	4	1
WASHA – WEGO	8	8	8	1
ANYAKO	9	9	7	1
TSIAME/ASADAME	3	3	3	1
ATIAMI	9	9	9	1
DZELUKOPE	14	14	9	2
TOTAL	59	59	52	7

- **Market Centres**

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

- **Water and Sanitation**

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

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

With a population of 78,862 as at 2021, 11,050 persons have access to toilet facilities while 8,920 persons' practice hand washing with soap. In view of this, the program seeks

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

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

- **Tourism**

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

- **Environment**

Human activities in the Municipality rely heavily on the use of fuel to support productive activities which leads to emission of greenhouse gasses (Co₂). However, with more greenhouse gasses generated by these human activities, less heat escapes into space and the atmosphere becomes warmer resulting in the change in climatic conditions.

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

Climate change in the Municipality is manifested through:

1. Rising temperatures;
2. Incidence of disasters such as Lagoon and coastal flooding

Climate Change Impacts in the Municipality

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

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

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

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

Climate Change Adaptive Measures

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

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

Key Issues/Challenges

- High level of apathy in coordinating planning and budgeting activities
- Ineffective sub-district structures
- Inadequate database for revenue planning and resource mobilization
- Inadequate Internally Generated Funds (IGF)
- Ineffective linkage between local government and traditional authorities
- Untapped revenue sources
- Gaps in physical access to health services
- Poor attention to child right and protection issues
- Limited understanding of gender mainstreaming
- Inadequate and limited coverage of social protection programme
- Low coverage of potable water and sanitation services
- Weak enforcement of planning and building regulations
- Inadequate spatial plans, poor state of road infrastructure
- Low coverage of potable water and sanitation services
- Inadequate street lightening and road signs
- Unauthorized construction/ installation of speed ramps and rumble strips
- Limited access to extension services
- Poor tourism infrastructure and services
- Low application of technology especially among smallholder farmers leading to comparatively lower yields
- Limited technical and entrepreneurial skills
- Deforestation along the lagoon
- Environmental degradation along the water bodies
- Inadequate awareness on the causes of tidal waves
- Bush fires and domestic fires
- Low knowledge on the importance of biodiversity and wetlands values
- Cutting down of vegetation around the Keta lagoon
- Sand winning
- Reclamation of wetlands for infrastructure development.

Key Achievements in 2023

Construction of a 12 Unit Hostel Facility for the KETA NMTC



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



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



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



Supply of Relief items to victims of tidal waves and flooding





Revenue and Expenditure Performance

The Revenue and Expenditure incurred the Municipality is as follows:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance.
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	100,000.00	89,110.00	215,209.99	35,344.25	467,709.99	38,285.78	8.19
Other Rates	600.00	26.00	500.00	-	1,000.00	4,452.00	445.20
Fees	126,000.00	91,316.85	109,600.00	164,417.40	259,350.00	137,963.00	53.20
Fines	7,800.00	114.00	3,500.00	14,000.00	16,000.00	1,540.00	9.63
Licences	148,900.00	89,829.50	212,345.00	161,199.76	316,405.00	114,431.00	36.17
Land	60,600.00	73,595.04	104,000.00	117,421.05	85,200.00	96,601.80	113.38
Rent	5,540.67	4,336.00	90,000.00	73,411.32	72,000.00	623,910.70	866.54
Investment	1,000.00	-	1,150.00	-	90,000.00	82,573.15	91.75

Total	450,440.67	348,327.39	736,304.99	565,793.78	1,307,664.99	1,099,757.43	84.10
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Table 2: Revenue Performance – All Revenue Sources

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

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,009,822.51	3,037,639.45	3,237,469.23	2,071,792.41	2,681,552.00	1,639,780.66	61.15
Goods and Service	2,534,362.67	1,006,159.54	1,286,065.49	2,237,035.15	4,218,065.00	2,950,910.58	69.96
Assets	2,276,001.05	540,490.45	4,674,742.30	545,666.66	4,299,438.00	1,084,449.00	25.22
Total	6,820,186.23	4,584,289.44	9,198,277.12	4,854,494.22	11,199,055.00	5,675,140.24	50.6 8

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political, financial and administrative decentralization
- Improve decentralised planning
- Strengthen fiscal decentralization
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including fin. risk protection., access to quality health-care services
- Implement appropriate Social Protection System and measures
- Enhanced access to improved sanitation and water services
- Enhance safety and security for all categories of road users
- Promote Sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlements.
- Improve efficiency and effectiveness of road transport infrastructure and services
- To facilitate the development and implementation of policies on trade, industry and tourism in the Municipality
- Promote livestock and poultry development for food security and income generation
- Modernize and enhance agricultural production systems
- Reduce vulnerability to climate-related events and disasters
- Promote afforestation, combat deforestation and create awareness on the values of wetlands and its fragility
- Promote turtle conservation, education, ecotourism and protect habitat of water birds and promote bird watching

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved Local governance structure	% of Substructures that have prepared Action Plans and Budget	100	0	100	0	100	14	100	100	100	100
Improved Local Participation in Governance	% of communities Engaged by MCE	100	30	100	32	100	40	50	50	50	50
Improvement in IGF collections	% growth in IGF	10	-14.82	20	62.43	20	40.46	45.46	47.46	52.46	55.46
Audit Infractions *	% change in Audit Infractions	0	29	0	31	0	17.24	0	0	0	0
Submission of Annual Report	Timely submission of reports	15 th Jan.	4 th Feb.	15 th Jan.	4 th Feb.	15 th Jan.	4 th Sept.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Staff Performance	% of staff that have submitted their Appraisals	100	35.5	100	90.6	100	96.6	100	100	100	100
	% improvement in staff performance	100	80.2	100	80.5	100	70.5	100	100	100	100
Improved Planning, Budgeting and Forecasting	Count of administrative data collected	200	150	360	389	390	352	200	200	200	200
	Count of DDDP Entries.	4	0	50	105	200	800	800	800	800	800
Stakeholders engagement meetings held (MPCU, BC, Town hall meetings)	Count of meetings held	12	8	12	6	12	6	12	12	12	12

Sustainable, Spatially Integrated, Balanced and Orderly Development of Human Settlements improved.	Percentage increase in development applications approved.	50	39	50	47	60	48	48	49	51	55
	Count of address maps produced	2	2	5	4	3	3	3	3	3	3
	Proportion of office frontages landscaped	1%	1%	1%	1%	1.5%	1%	1%	1%	1%	1%
Ensure accessible, equitable and quality universal health coverage for all.	Proportion of persons tested and counseled who tested positive (HIV)	0.06	5.0%	0.06	5.0%	0.06	5.97	0.6	0.6	0.6	0.6
	PMTCT testing coverage rate	80%	90.2%	80%	93.2%	80%	82.2%	80%	80%	80%	80%
	Institutional malaria case incidence per 100,000 pop	320	160.9	320	162.9	120	117.3	120	120	120	120
	Prevalence of Anaemia among pregnant women at 36-week gestation	35.5	58.7	35.5	60.7	35.5%	57.1	35.5%	35.5%	35.5%	35.5%
	Institutional Maternal Mortality Ratio	125/100,000lb	75.3/100,000lb	125/100,000lb	56.1/100,000lb	125/100,000lb	0/100,000lb	125/100,000lb	125/100,000lb	125/100,000lb	125/100,000lb
	Teenage pregnancy rate	12.9	13.5	12.5%	14.9%	12.9%	11.7%	12.9%	12.5	12.0	11.0
	Proportion of children U5 stunted	10%	10.1%	10%	12.1%	10%	-	10%	8%	8%	8%
	Proportion of children U5 underweight	0.2	2.1	3.8	4.6	3.8	-	3.8	3.5	3.3	3.0
	CMAM cure rate	90%	88.9%	90%	88.9%	90%	100%	90%	100%	100%	100%
	Count of food vendors screened.	2,000	1,047	1,000	949	2,000	2,142	2,000	2,000	2,000	2,000

Improved environmental sanitation and hygiene.	Count of community and school health sessions held	4,000	3,341	41	35	49	49	49	49	49	49
	Count of household latrines constructed.	350	281	300	315	300	296	300	330	350	350
Social protection for vulnerable persons	Percentage of registered PWDs with active NHIS subscriptions	100	90	100	90	100	80	95	95	95	95
	Percentage change of persons who visit the ART centre	100	22.7	100	-6.0	100	-67	100	100	100	100
Child Protection	Count of children in need of family and child welfare services reached	38	40	40	52	52	17	55	55	55	55
Gender Mainstreaming	count of women trained in alternative livelihood activities	50	48	50	60	60	62	65	65	65	65

Revenue Mobilization Strategies

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

Rates

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

Lands and Royalties

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

License

- Gazetting of the 2024 Fee-Fixing Resolution by the Assembly to give it a legal backing
- Continuous training of field agents on how to relate to rate payers, to avoid confrontation and maximising their operations
- Continually update data on all businesses within the Municipality
- Capacity building for revenue collectors
- Outsource part of the Assemblies revenue base to substructures for a commission
- Formation of taskforce
- Provide logistics for revenue officers
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligence.
- Early generation and distribution of bills using dLRev Software
- Set up Revenue Points closer to the Rate Payers.
- Sensitization programmes for transport unions are being implemented

Fees

- Conducting mass screening exercise for food vendors in the first month of 2024.

- Ensure institutional compliance to environmental health sanitation and suitability certification.
- Establish a database of all public toilets in the name of the Assembly, review and formalise all contractual agreements.
- Repair cesspool emptier to carry out dislodging activities within the Municipality at a fee.

Fines, Penalties and Forfeits

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

Rent and Investment

- Continuous investment in income generating infrastructure such as market stores, hostels etc.
- Compile list of all occupants of Assembly buildings, stores, sheds etc.
- Formalize tenancy agreement with all occupants of Assembly properties.
- Reallocate shops by recalcitrant occupant with huge arrears and pursue legal action to retrieve all sums owed the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation

Budget Sub- Programme Description

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise monthly meetings of Management.	Number of meetings organized.	12	6	12	12	12	12
Organise quarterly Tender committee meetings	Number of meetings organized	5	2	4	4	4	4
Organise quarterly Public relations and complaints committee meetings	Number of meetings organized	4	3	4	4	4	4
Organise 27 No. meetings of statutory and non-statutory subcommittees of the Assembly	Number of meetings organized	27	18	27	27	27	27
Organise Executive Committee meetings	Number of meetings organized.	3	6	3	3	3	3
Organise General Assembly meetings	Number of meetings organized	3	2	3	3	3	3
Organise Inter-Sectoral meetings	Number of meetings organized	2	1	2	2	2	2
Review and Disseminate Client Service Charter	Client service charter reviewed	1	0	1	1	1	1
Undertake weekly Radio discussions on the mandate and operations of the Municipal Assembly	Number of radio discussions undertaken	52	32	52	52	52	52
Update of Assembly's website	Number of Updates	10	20	52	52	52	52
Review Assembly Bye Law	Bye law reviewed	0	0	1	0	0	0
Assembly Bye Law Gazetted	Bye law gazetted	0	0	1	0	0	0
Organise monthly Municipal Security Council meetings	Number of meetings organised	12	8	12	12	12	12
MCE's engagement of communities	Number of communities engaged	27	20	50	50	50	50

Organise quarterly town hall meetings	Number of town hall meetings organised	4	0	4	4	4	4
Organise quarterly supervision visits of sub structures	Number of sub structures supervision conducted	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial statements prepared and submitted	Number of Statements submitted	12	7	12	12	12	12
Preparation and submission of Quarterly financial statements	Number of Statements submitted	4	2	4	4	4	4
Submission of Annual Account	Number of Accounts submitted	1	1	1	1	1	1

Monthly HR Validation Audit Report submitted	Number of reports submitted	8	8	12	12	12	12
Internal Audit Risk Based Annual Plan and Report submitted.	Number of reports submitted	1	1	1	1	1	1
Audit Committee Annual Report submitted	Number of reports submitted	1	1	1	1	1	1
Submission of internal audit quarterly report	Number of reports submitted	4	3	4	4	4	4
Special Audit Operations	Number Audit operations undertaken	0	2	2	2	2	2
Carry out ratepayer education and sensitization on revenue sources	Number of sensitization carried out	3	2	4	4	4	4
Routine Revenue taskforce operations	Number of operations undertaken	6	8	10	10	10	10
Monitoring of zonal council	Number of monitoring activities undertaken	22	14	21	21	21	21
Organize quarterly Audit Committee meetings	Number of meetings organized	2	2	4	4	4	4
Organize quarterly Fixed Assets Coordinating Unit meetings	Number of meetings organized	0	2	4	4	4	4
Monitoring of revenue collection	Number of monitoring activities undertaken	30	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization fora for staff on LGS Protocols, Bye-Laws and other enactments organized	Number of Sensitization fora held	3	2	2	2	2	2
Capacity building for staff and Assembly members, Sub-structures etc. organized	Number of Capacity building programmes held	6	4	6	6	6	6
HR Annual Conferences attended	Number of HR Conferences attended	1	0	1	1	1	1
Orientation and Sensitization workshops for New entrants, National Service Personnel and Interns	Number of Orientations organised	1	1	1	1	1	1
Departmental monthly reports submitted	Number of reports submitted	12	8	12	12	12	12
Departmental quarterly reports submitted	Number of reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The main funding source of this sub-programme is District Assembly Common Fund, GoG transfer (Goods and services and compensations) and Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the general public.

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

Table 11: Budget Sub-Programme Results Statement

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

Quarterly Monitoring & Evaluation	Number of monitoring activities organised	4	0	4	4	4	4
Capacity Building Programmes	Number of trainings organised	1	1	1	1	1	1
Quarterly budget performance reports	Number of reports submitted	4	2	4	4	4	4
Monthly budget performance reports	Number of reports submitted	12	7	12	12	12	12
Annual budget performance reports	Number of reports submitted	1	1	1	1	1	1
Fee-Fixing and Rate Imposition	Fee-Fixing and Rate imposition prepared	1	1	1	1	1	1
Review MTDP	Number of reviews conducted	1	0	1	1	1	1
Preparation of Zonal council plans and budget	Number of zonal council plans and budget prepared	0	6	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Administrative and Technical Meetings</p> <ul style="list-style-type: none"> Organize quarterly budget committee meetings Organize quarterly MPCU meetings 	<p>Procurement of office equipment and logistics</p> <ul style="list-style-type: none"> Procurement of 1No. Laptop and 1No. desktop
<p>Monitoring and evaluation of programmes and projects</p> <ul style="list-style-type: none"> Organize quarterly monitoring and evaluation activities for all projects under implementation 	
<p>Data collection, analysis and management</p> <ul style="list-style-type: none"> Collect, Analyse, Compile, and disseminate data at all levels Undertake monthly market readings on selected goods and services. 	
<p>Training and Skills Development</p> <ul style="list-style-type: none"> Train Heads of Departments and other technical staff on administrative data collection templates. 	
<p>Budget preparation and Coordination</p> <ul style="list-style-type: none"> Prepare 2025 Composite Programme Based Budget Prepare and gazette Fee-Fixing and Rate imposition document of the Assembly Review 2022-2025 MTDP Prepare 2025 Annual Action Plan Facilitate the preparation of zonal council plans and budget 	
<p>Budget Implementation and Performance Reporting</p> <ul style="list-style-type: none"> Preparation and submission of Monthly, Quarterly and Annual performance reports. 	
<p>Rating and Billing</p> <ul style="list-style-type: none"> Undertake periodic update and rating of businesses and issuance of bills using the DLRev software. 	

<ul style="list-style-type: none"> • Update and clean up property rates data to enable 	
<p>Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Procure Internet Data • Procure printed materials and stationery (A4, toners, etc.) 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Organise Public Accountability For a 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF and Assembly's Internally Generated Funds.

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

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

Major challenges hindering the success of this sub-programme include inadequate logistics for both the Municipal Education Office and the schools, inadequate routine inspection, monitoring and supervision of schools, inadequate classroom blocks, woefully inadequate furniture, unfriendly school environment as a result of flooding of the entire school compound due to climate change (Anyako enclave), hard to reach areas (Lawoshieme, Agorvinu, Wenyagor, etc.), inadequate logistics for the Gender Officer to organize essential programmes for the girl child and the boy child, inadequate vehicle for other officers (e.g., Chief Inspector of schools) and inadequate motor bike for School Improvement Support Officers (SISOs) for inspection and supervision.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Students supported to attend STMIE	Number of students supported	10	0	50	55	60	70
My First Day at School observed	Number of schools that observed My First Day	0	0	41	41	41	41
Annual Educational Review meeting Organized	Number of meetings organized	1	1	1	1	1	1
Brilliant but needy students/ pupils Supported.	Number of students supported	10	1	50	65	70	75
Monitoring and supervision by MEOC-organized	Number of monitoring organized	1	1	1	1	1	1
Quarterly Municipal Education Oversight Committee meetings organized	Number of meetings organized	4	1	4	4	4	4
Observe Independence Day Anniversary	Independence Day observed	1	1	1	1	1	1
Sensitization workshops for parents of special children organized	Number of sensitization workshops organized in communities	0	0	10	10	10	10
Classroom block at Abor E.P Primary completed.	Number of classroom blocks completed	0	1	1	0	0	0
Observe Menstrual Hygiene Day	Number of sanitary pads distributed	0	0	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

The total staff strength of the sub-programme is three hundred and eighty-three (383). Funding for the delivery of this sub-programme would come from GoG transfers (Departmental transfers from Central Government and NHIA), DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include malnutrition among children under 5 and anaemia among adolescents and pregnant women, teenage pregnancy, epidemic prone and pandemic diseases, limited access to health facilities for hard to reach areas, low knowledge on HIV/AIDS, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Municipal Committee of Ghana AIDS Commission meetings organized	Number of meeting organized	4	3	4	4	4	4
Annual HIV/AIDS Testing and Counselling services organized	Number of people tested and counseled	10,197	3331	4500	4600	4700	4800
Prevention of Mother to Child Transmission on HIV/AIDS in 14 sites/facilities monitored	Number of sites/facilities monitored	14	14	14	14	14	14
Quarterly sensitization/ awareness creation on HIV/AIDS carried out	Number of awareness programmes carried out	3	2	4	4	4	4
1No. capacity building programmes for nurses on Malaria case management organized	Number of capacity building programmes organized	1	1	1	1	1	1
20No. food demonstration in communities with high micro nutrient malnutrition conducted	Number of food demonstration in communities organised	4	4	20	20	20	20
Conduct biannual nutritional survey in 10 communities with high malnutrition cases	Number biannual nutritional survey in communities organised	5	0	10	10	10	10
2No. advocacy sessions with stakeholders, religious and traditional leader on adolescents, sexual	Number of advocacy sessions organised	0	3	2	2	2	2

and reproductive health organized							
Refresher training for 15 midwives on active management of labour using a pathograph conducted	Number of midwives trained	0	0	20	20	20	20
National Immunization programmes Supported	Number of Immunization programmes Supported	1	2	1	1	1	1
World AIDS Day observed	World AIDS Day observed	0	0		1	1	1
Quarterly Municipal Health Committee meetings organized.	Number of Committee meetings organised	3	4	4	4	4	4
Quarterly awareness programmes on Covid-19 organized.	Number of awareness programmes organised	3	6	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity including birth registration

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve access to adequate and equitable Sanitation and hygiene

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub-programme is funded from the Central Government transfers such as GoG, DACF and Internally Generated Fund which go to the benefit of the entire citizenry in the District.

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

The sub-programme is funded from the GoG, DACF and Assembly's Internally Generated Funds. The sub-programme has total staff strength of five (5), two (2) from Business Advisory Center, one (1) Tourism & Culture and two (2) from Co-operatives.

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

Table 31: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase agricultural productivity
- Promote effective agribusiness

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

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

The sub-program operations include;

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

The staff strength of NADMO in the Municipality is Twelve (12) staff as at October 2023. The sub-programme is undertaken by the officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

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

Table 35: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Promote afforestation and halt deforestation
- Create awareness on the values of wet lands and its fragility
- Promote turtle conservation, education, ecotourism and protect habitat of water birds and promote bird watching

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.

It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

The sub-programme is spearheaded by Forestry and Wildlife Division under the Forestry Commission. The funding for the sub-programme is from Central Government transfers.

The sub-programme would be beneficial to the entire residents in the District.

Some challenges facing the sub-programme include, low knowledge on the importance of biodiversity and wetlands values, cutting down of vegetation around the Keta lagoon, sand winning, reclamation of wetlands for infrastructure development, inadequate staff and logistics.

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

FEDU 2023

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

6		Complete payment of 500No. Chairs with 167No. Tables for KG schools	Gakas Company Ltd.	100	17,943.00	12,943.00	5,000.00	5,000.00	0.00	0.00	0.00
7		Construction of 1No. 3 Unit Classroom block with ancillary facilities and additional works	Ahamu Construction Ltd.	100	303,187.80	293,135.80	10,052.00	10,052.00	0.00	0.00	0.00
8		Gravelling and reshaping of road	Mighty Industries	100	205,000.00	100,000.00	105,000.00	105,000.00	0.00	0.00	0.00
9		Gravelling and reshaping of road	Mighty Industries	100	24,000.00	-	24,000.00	24,000.00	0.00	0.00	0.00
10		Renovation of PWD Yard	Justdan Co. Ltd	100	882,687.35	250,000.00	632,687.35	140,000.00	140,000.00	140,000.00	140,000.00
		TOTAL						596,359.25			

MMDA: Keta Municipal Assembly											
Fun ding Source: Internally Generated Fund (IGF)											
Approved Budget: GH¢ 882,570.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of open market shed at Afiadenyigba	Spashay Company Ltd.	60	121,470.00	40,000.00	81,470.00	81,470.00	0.00	0.00	0.00
2		Supply of 400No. wooden chairs with writing slab for Keta Midwifery Training School	Mighty Brothers Ltd	100	268,000.00	134,000.00	134,000.00	134,000.00	0.00	0.00	0.00
3		Supply of 500No. wooden dual desk for Basic Schools	Hab-Amenyo Ltd. Co.	50	332,000.00	116,000.00	116,000.00	116,000.00	0.00	0.00	0.00
4		Supply of 500No. wooden dual desk for Second Cycle Institutions	Hab-Amenyo Ltd. Co.	50	342,000.00	171,000.00	171,000.00	171,000.00	0.00	0.00	0.00
5		Opening of Access and Reshaping of Roads at the reclaimed land site	Noble Empire Ltd. Co.	30	543,000.00	162,900.00	380,100.00	380,100.00	0.00	0.00	0.00s
		TOTAL						882,570.00			

MMDA: Keta Municipal Assembly											
Funding Source: DPAT											
Approved Budget: GH¢ 257,582.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1 No 12 Unit Commercial Hostel	Mighty Industries	55	1,082,582.00	825,000.00	257,582.00	257,582.00	0.00	0.00	0.00
		TOTAL						257,582.00			

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

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