



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

## KETA MUNICIPAL ASSEMBLY

*for the*

**2012 FISCAL YEAR**





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Keta Municipal Assembly  
Volta Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHAG	Christian Health Association of Ghana
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
EMS	Expedite Mail Service
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
GWCL	Ghana Water Company Limited
HET	Health Education Talk
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
KMA	Keta Municipal Assembly
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MASLOC	Medium and Small Loan Centre
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**



## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Keta Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **Establishment**

4. Keta Municipal, with Keta as the capital is one of the 18 administrative districts in the Volta Region of Ghana. It was first established from the then Anlo District by L.I. 1475 in 1989 and later replaced by L.I. 1868 in 2007 as a Municipality.

### **Location and Size**

5. Keta Municipal is located east of the Volta estuary, about 160km to the east of Accra, off the Accra-Aflao main road. It shares common borders with Akatsi District to the north, Ketu North and South Districts to the east, South Tongu District to the west and the Gulf of Guinea to the south.
6. Out of the total surface area of 1,086km<sup>2</sup>, approximately 362km<sup>2</sup> (about 30 per cent) is covered by water bodies. The largest of these is Keta Lagoon, which is about 12 km at its widest section and 32km long. Hence, the remaining land area is only 724km<sup>2</sup>, a situation which creates severe constraints on access to land for development in the Municipality.

### **District Assembly Structure**

7. The current total membership of the Assembly is 74 which comprise 64 males and 10 females. Out of the total, 50 are elected members, 24 government appointed members, 2 members of Parliament and the Municipal Chief Executive. The Assembly has 14 Zonal Councils which see to the administration of the various sub-municipal areas.

### **Population**

8. The 2000 Population and Housing Census put the total population of the Municipality at 133,661 which forms 8.2 percent of the Regional total population. It shows an inter-censal growth rate of 1.1 since 1984 which is below the Regional and National inter-censal growth rate of 1.9 percent and 2.7 percent respectively. Out of the total population of 133,661 males were 62,827 (47.0 percent) while that of females was 70,834 (53.0 percent). As per the 2010 Population projection, 84,598 (55.1 percent) of the Municipal

population live in urban areas while that of the rural areas was 68,819 (44.9 percent).1.3.1

### **Age and Sex Composition of the Population**

9. The age structure of the Municipal population is as shown in table 1 below. As found out from the 2000 PHC, the Municipal population exhibits youthful characteristics. Those aged below 30 years form 63.1 percent of the Municipal population. Besides, those below 15 years account for 36.9 percent of the Municipal population. Though these figures fall a little below regional and national averages, they pose serious challenges to the Municipal Assembly in terms of the provision of educational facilities among others as well as catering for the needs of other residents generally.

Table 1: Age/Sex Composition of the Population

AGE GROUP	MALE		FEMALE		TOTAL	
	NO.	%	NO.	%	NO.	%
0-14	26,620	42.3	25,665	36.2	52,285	39.1
15-29	16,126	25.7	15,905	22.5	32,031	24.0
30-44	8,707	13.9	11,418	16.1	20,125	15.1
45-59	5,525	8.8	7,624	10.8	13,149	9.8
60+	5,849	0.1	10,222	14.4	16,071	12.0
TOTAL	62,827	100	70,834	100	133,661	100

*Source: 2000 Population and Housing Census*

10. Though the youthful nature of the population poses a challenge in terms of rapid growth of the population, this growth is checked by the marked incidence of out migration. The total population is therefore not expected to rise rapidly during the next four years since the growth rate has remained at 0.5 percent over the past 40 years, except between 1994 and 2002 when the inter-censal growth rate reached 1.1 percent, and even this is below the regional grow rate of 1.9 percent and the national rate of 2.7 percent.

## Labour Force

11. Referring to the Employment status of the Keta Municipality based on economically active population of 15 years and above, a total of 53,397 constituting 40 percent of the total population in 2000 are employed. It is significant to note that the distribution of the labour force by sex is skewed towards females as shown in Table 2. Females within the labour force age group forms 55.4 percent of the economically active population by employment. It therefore important that emphasis is placed on women issues during the implementation of this plan.

Table 2: Economically Active Population (15 years +) by Employment

Sex	All	Employed	Self Employed without Employee	Self-Employed with Employee	Unpaid family worker	Apprentice	Domestic Employer	Others	Total
		(%)		(%)		(%)			
Total	53,397	11	82	4	1	2	0	1	100
M	23,827	16	75	4	1	2	0	1	100
F	30	7	86	3	1	2	1	0	100

Source: 2000 Population and Housing Census

12. As shown in Table 2 the Private Sector employs 94.6 percent of the economically active population while the Public Sector accounts for only 5.4 percent.

Table 3: Economically Active population by sector of employment

Sex	All Sector	Public (%)	Private (%)	Total (%)
<b>TOTAL</b>	<b>53,397</b>	<b>5.4</b>	<b>94.6</b>	<b>100</b>
M	23,827	7.2	92.8	100
F	29,570	4.0	96.0	100

Source: 2000 Population and Housing Census

## **MUNICIPAL ECONOMY**

13. Keta Municipality is mainly an agrarian economy, with the majority of the population engaged in crop farming, fishing and livestock keeping. However, trading and local industrial activities are also carried out.

### **Agriculture**

#### **Crop Production**

14. The Municipality is well known for the cultivation of shallots and other vegetables like okro, tomato, pepper and carrot which are produced in the flood plains along the Angaw and Keta Lagoons and streams. Maize, cassava, cowpea, beans, sweet potato and groundnut are also grown as off-season crops along the littoral but as main season crops in the northern parts of the Municipality. Sugarcane is also a major crop extensively cultivated in the flood-prone mid-western parts of the Municipality.

#### **Fishing**

15. The Municipality is endowed with Atlantic Ocean, lagoons, creeks and rivers which hold high potential for fisheries development. Several fish species such as tilapia, mudfish, sparidae, mullet, oysters and shrimps among others are found in the water bodies.

#### **Livestock**

16. Livestock production is a secondary vocation to most farmers in the Municipality. The Municipality is very popular for rearing ducks, local fowls and geese which are kept on free range. Improved poultry keeping is found in commercial towns along the littoral where the demand is high. Sheep, goats and pigs are also found in most homes and are fed on household wastes.

#### **Road Network**

17. The Municipality has a first-class road (74.8km) which 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. 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.

### **Industry**

18. Depending on raw material base and production orientation, the industrial activities in the Municipality have been grouped under seven categories, which could facilitate the identification of future prospects and promotional strategies. The categories are:

- Agro-based: Fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction;
- Mining: Salt mining and sand winning;
- Wood-based: Carpentry, Standing brooms;
- Textile: Kente Weaving, Tailoring/Dressmaking;
- Straw Weaving: Straw mat weaving (Ketsiba), Pouch weaving (Kevi);
- Service: Hairdressing, Vehicle repair/fitting mechanics, Radio/TV mechanics, masonry; and
- Ceramics: Pottery.

### **Financial Institutions**

19. The main financial institutions in the Municipality are Ghana Commercial Bank and Anlo Rural Bank which are found in some major towns in the Municipality. However other small scale financial institutions popularly called 'Susu Collection' are also available across the Municipality.

### **Education**

20. Keta Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic and Secondary school which are grouped into 10 educational circuits for effective supervision. Below is the summary.

Table 4: Educational facilities

Circuit	Preschool		Primary		J.H.S		S.H.S		Voc/Tech	
	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv
Abor-Tsiame	8	4	8	2	8	2	1	1	0	3
Anloga	9	7	9	3	9	0	2	0	1	0
Anyako-Afiadenyigba	6	8	9	2	8	2	2	0	0	0
Atiavi-Hatorgodo	9	4	9	0	6	0	2	0	0	0
Dzelukope-Vui	5	2	5	2	5	0	2	0	0	0
Dzita-Anyanui	8	1	8	2	6	0	0	0	0	0
Keta Urban	9	2	10	0	9	0	0	0	0	0
Shime	8	4	9	0	6	0	0	0	0	0
Srogbe-Kome	13	4	13	1	8	0	0	0	0	0
Tegbi-Woe	9	6	10	1	8	0	0	0	0	0
Sub-Total	84	42	90	13	73	4	9	1	1	3
Total	126		103		77		10		4	

Source: Keta Municipal Education Directorate, 2009.

## Health

21. The Municipality has been divided into 6 Health sub-municipals namely Keta, Anloga, Tegbi, Anyako, Anyanui and Shime for effective management. Health activities are carried out in the Municipality by Ghana Health Service, Private and Christian Health Association of Ghana (CHAG). CHAG operates a catholic hospital at Abor Weme, and an E.P. Church Health Centre at Hatorgodo. Below is the summary of the facilities.

Table 5: Distribution of Health Facilities

Facility	Number	Location
<u>PUBLIC</u> Hospital	1	Dzelukope-Keta
Health Centre	10	Tegbi, Kodzi, Tregui, Atiavi, Tsiame, Galosota, Afiadenyigba, Anloga, Anyako, Anyanui ,Asadame
RCH centres	2	Dzelukope, Agbledomi
CHPS zones	3	Sasieme, Trekume, Atorkor
<u>PRIVATE</u> Private Clinic:	4	Tegbi, Anyanui, Abor and Anloga
Maternity Home	5	Vui, Woe, Anyanui, Abor and Anloga
Mission Health centre	1	Hatorgodo
Mission Hospital	1	Abor

*Source: Municipal Health Management Unit, 2009*

## **Tourism Potential and Development**

22. As a low lying coastal plain with the highest point of 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 groves, cultural tourism and many others.

## **Water Bodies and Associated Life Forms**

23. The sea along the coast of Keta Municipality is quite boisterous but has great potential for tourism development. The high waves are ideal for surf riding and wind surfing. The windy atmosphere also promotes the setting up of recreational facilities along the beach for tourists. The shelf is also extremely rich in predatory fishes such as barracuda, sharks, blue marlin, salt fish, horse mackerel, anchovies, sardines and sardinella. There is also a variety of shell fish including crabs, lobsters, turtles and shrimps. Other sea creatures such as dolphins and in some cases sea cows can be found in the waters.
24. **Lagoons:** The lagoons provide calm water bodies for cruising and other water sports. Three major lagoons are found in the Municipality, namely Keta,



Angaw and Avu. The Keta Lagoon is the largest in the country and has several islands such as Seva, Dudu and Xevi Kpodzi (bird sanctuary). The lagoons offer opportunities for angling since they are rich in tilapia, mudfish and others such as crabs, shrimps and scallop.

25. **Mangrove Swamps:** Along the main Angaw, Avu and part of Keta lagoon are very extensive stretches of mangrove swamps. Opportunities exist for visitors to cruise through the mangrove forest or to study its ecology.
26. **Ramsar Site:** The Anlo- Keta wetlands have been designated Ramsar Site, because it provides sanctuaries for several birds including migratory and resident ones, especially water fowls. It is said that the Anlo- Keta Ramsar Site is at the crossroad of several thousands of migratory birds that fly the Mediterranean and the South-Atlantic flyway. Some of the birds which nest, rest, feed and breed there include the various types of terns, gulls and pelicans. There is, therefore, the need for the construction of bird watching towers to attract more tourists into the Municipality.
27. **Sandy Golden Beaches:** The Keta Municipality is blessed with several kilometres of very clean and unique golden beaches in the country which can offer places of relaxation to tourists. The beaches drenched in brilliant sunshine have sands ranging from fine to coarse grained types. The coconut clad sandy beaches are interspersed with bare sandy surfaces stretching from Azizanu to Dzelukope through Keta sea defence area.

### **Cultural and Historical Attractions**

28. The Municipality is again very rich in cultural heritage and historical monuments. The major ones are as follows.
29. **Festivals:** The main festival is the Hogbetsotso, which symbolizes the great exodus of Ewes their ancestral home, Notsie, to their present abode around the 15<sup>th</sup> Century. The from Hogbetsotso Festival, which is celebrated at

Anloga, the traditional home of the Anlos, attains a grand final with a durbar of Chiefs and people amidst pomp and pageantry on the first Saturday of every November. During such festivals, religious cults are displayed through some magical performances. Such cults include the Korku and Yewe cults. One interesting feature is to see the members of Korku cult cut themselves without effect with sharp knives.

30. **Shrines:** Visits to the numerous shrines found in the Municipality do offer additional opportunities for tourism. The significant ones are Yewe, Afa, Hogbato, Nyigbla, Korku, Atigare, Blekete and Fofui. Most of these cults came with the people from Notsie. Each of these cults has moral values which are of great significance to the followers.

### **Historical Monuments and Places**

31. There are a number of historical monuments and places, which offer additional opportunities for learning about the historical heritage of the people of the Municipality.
32. **Fort Prinzenstein:** This Danish Fort build in 1784 at Keta is one of the most spectacular relics of colonialism in the Municipality. It played a key role in the infamous triangular slave trade involving West Africa, England and North America. Efforts have been made to save this important historical monument from total destruction by sea waves and to preserve it as an important tourist resort. The Keta Sea Defense Project has greatly saved the Fort from further destruction and still has a story to tell.
33. **Atorkor Slave Market:** In addition to Keta, Atorkor was the second slave market in the Municipality. The trade was masterminded by one Ndorkutsu. A monument was raised in the area where this wicked activity took place. The Keta Municipal Assembly intends to convert the place into an important tourist resort. A beginning has been made with the construction of a sculpture showing a slave dealer giving orders to slaves with a whip.

34. **Anlo Military Headquarters, Tsiamé:** This is yet another important tourist spot where the Anlos during their historical wars gathered to plan war strategies against their enemies. It is located at Tsiamé, north of Keta and at that very spot today, stands a grove, which tourists can visit.
35. **Cape St. Paul Light House, Woe:** This is an ancient light house located at Woe near Keta. While it is still functioning, this light house directs ships at night away from what is believed to be a big submerged mountain just off the coast of Woe.

### **Visitor Receptive Facilities**

36. The Keta Municipality has a number of visitor receptive facilities such as hotels and guest houses. These facilities range from Guest Houses to one of international standards Hotels like Lorneh Hotel at Tegbi, near the beach, Keta Beach Hotel, Agblor Lodge, White House Hotel, Pin Drop Hotel, Twins Lodge and many others. These tourism attractions when well developed will tremendously boost tourism service thereby creating employment and enhanced standard of living of the people in the Municipality.

### **Telecommunication Service**

37. The Municipality enjoys the services of the following telecommunication service providers: Mobile Telephony Network (MTN), Vodafone, Buzz GSM, Zain and others

## PERFORMANCE

### Revenue Analysis

Table 6: Major Internal Revenue Sources (2009-September, 2011)

ITEM	2009	2010	2011 JAN-SEPT
1. Rates	31,024.71	24,804.40	191.50
%	22.81	17.75	0.18
2. Lands	29,304.00	9,925.00	15,198.00
%	21.55	7.10	14.35
3. Fees & fines	58,158.50	63,630.80	49,538.85
%	42.76	45.54	46.77
4. Licence	13,194.11	33,792.40	33,362.04
%	9.70	24.18	31.46
5. Rent	2,720.10	6,758.50	7,375.00
%	2.00	4.84	6.99
6. Invest.	1,594.96	665.95	0
%	1.17	0.48	
7. Miscel.		149.75	260
%		0.11	0.25
Total	135,996.38	139,726.80	105,925.39
%	100.00	100.00	100.00

*Source: Keta Municipal Assembly, 2011*

38. In 2009 Fees and Fines contributed 42.76 percent of the total IGF revenue. This was followed by Rates (22.81 percent), Lands (21.55 percent), Licence (9.70), Rent (2 percent) and investment (1.17 percent). In 2010 the highest was from Fees and Fines (45.54 percent), followed by Licence (24.18), Rates (17.75 percent), Lands (7.10), Rent (4.84 percent), Investment (0.48 percent) and Miscellaneous (0.11 percent). As at Sept, 2011, the highest contributor was Fees and Fines (46.77 percent), followed by Licence (31.46 percent), Lands (14.35 percent), Rent (6.99 percent), Miscellaneous (0.25 percent) and Rates (0.18 percent).

Table 7: External Revenue Sources (2009-SEPTEMBER, 2011)

<b>External Sources</b>	<b>2009</b>	<b>2010</b>	<b>2011 JAN-SEPT</b>
DACF	853,886.62	1,029,313.32	1,395,200.17
%	58.08	31.59	81.03
DDF	-	588,157.31	-
%	-	18.05	-
Other Grants	323,060.40	1,280,245.40	60,000.00
%	21.97	39.30	3.48
GoG	293,280.18	360,147.68	266,818.93
%	19.95	11.05	15.49
Total	1,470,227.20	3,257,863.71	1,722,019.10
%	100.00	100.00	100.00

*Source: Keta Municipal Assembly, 2011*

39. The major contributor to revenue from external sources in 2009 was District Assembly Common Fund (58.08 percent), followed by Other Grants (21.97 percent) and the least from Government of Ghana (19.95 percent) By the end of 2010 the major contribution was from Other Grants (39.30 percent). This was followed by DACF (31.59 percent), DDF (18.05 percent) and Government of Ghana (11.05 percent). By the end of September, 2011 the major contributor was DACF (81.03 percent), followed by Government of Ghana (15.49 percent), and the least from Other Grants (3.48 percent) .

Table 8: Analysis of Internally Generated Fund and Central Government Transfers

<b>RESOURCE</b>	<b>2009 AMOUNT</b>		<b>2010 AMOUNT</b>		<b>2011 AMOUNT</b>	
IGF	135,996.38	8	139,726.80	4	105925.39	6
GOG	1,470,227.20	92	3,257,863.71	96	1,722,019.10	94
TOTAL	1,606,223.58		3,397,590.31		1,827,944.49	

40. Inferring from the table above, IGF contributed only 8 percent to total resources in 2009 and fell to 4 percent in 2010 and rose to 6% in 2011. This means that the IGF contribution was not encouraging. Measures put in place to improve the IGF stand include: Training of revenue collectors, Data collection on all revenue items within the Municipality and engaging the services of values to value landed properties for effective revenue collection.

### **Health Status**

- 41.** Although an ADB funded rehabilitation has taken place in the Keta Hospital, the general health care facilities situation reflects a need to improve the infrastructure and staffing situation, especially at primary care level to make health care seeking at this level attractive and thus decongest the Municipal
- ### **Hospital**
42. A major challenge in the Municipality is how to attract and retain highly qualified health staff. For some time now there have not been more than four permanent doctors in the entire Municipality. As at 2010, the doctor-population ratio was 1:30,627 and that of nurse population ratio is 1:1,086.

Table 9: Top Ten Prevailing Diseases of Outpatient Attendance in 2009

<b>RANK</b>	<b>DISEASE</b>	<b>REMARK</b>
1	Malaria	Although malaria cases have shown some percentage reduction in the past years, it remained the topmost cause of OPD attendance. The Global Fund for Malaria has been providing funds support to control malaria in the Municipality through use of insecticide treated nets, intermittent preventive treatment of pregnant women, and home based care interventions.
2	Ari	
3	Hypertension	
4	Skin Diseases &Ulcer	
5	Dirrhoea Diseases	
6	Anaemia	
7	Intestine Worm	
8	Rheumatism & Joint Pains	
9	Typhoid Fever	
10	Home/Occupational Accidents	

*Source: Municipal Health Management Unit, 2009*

Table 10: Top Ten Cause of Admission in 2009

<b>RANK</b>	<b>DISEASE</b>	<b>REMARK</b>
1	Severe Malaria	The role of non-communicable conditions like hypertension and its complications like stroke (cerebro-vascular accidents) and cardiac failure in contributing to severe illness requiring admissions is highlighted here.
2	Hypertension	
3	Anaemia	
4	Enteric Fever Typhoid	
5	Cva	
6	Road Traffic Accident	
7	Gastroenteritis Urti	
8	Incomplete Abortion	
9	Pid	
10	Asthma	

*Source: Municipal Health Management Unit, 2009*

Table 11: HIV/AIDs Cases Reported in the Municipality

YEAR	NO. OF CASES		TOTAL	REMARK
	MALE	FEMALE		
2007	96	136	232	Given that not all cases are reported at health facilities, it is likely that more cases exist in the communities. Females tend to be bearing a disproportionate portion of the burden. The productive age group 20-39 years followed by 40-60 years account for the majority of cases; however, HIV infection among young children due mostly to mother to child transmission is also a reality to be dealt with.
2008	96	182	278	
2009	121	195	316	

*Source: Municipal Health Management Unit, 2009*

### **Immunisation**

43. Immunisation coverage has systematically improved over the years. As at 2009 the coverage reached 99.0 percent for PENTA, 99.0 percent for POLIO, 93.8 percent for MEASELS, 93.5 percent for Y/F and 98.0 percent for TT2+. This was possible due to better logistic management, better supervision and improved data management.

### **Family Planning**

44. In spite of health education, the uptake of family planning services is rather low. Equally worrying is the relatively low procurement of condoms for safe sex, based upon official figures. This assumes more importance due to the HIV menace.



## Education

45. The performance of pupils in Basic Education Certificate Education (BECE) from year 2004 to 2009 has been summarized in the table below.

Table 12: Pupil performance in BECE (2004 – 2009)

YEAR	2004	2005	2006	2007	2008	2009
% PASS	52.78	53.40	51.54	50.99	45.87	48.63

Source: Municipal Education Directorate, 2009.

Table 13: School Infrastructure

Level	No. of Classrooms		
	Available	In use	Needs Major Repairs
Primary	594	594	399
JHS	311	311	111
Total	905	905	510

Source: Municipal Education Directorate, 2010.

## Quality of Teaching and Learning

46. It was realised that less than half of teachers at Pre-School level were trained teachers. This could adversely affect the foundation of pupils at this level and in their later classes. At the Primary level there were more trained teachers but the Pupil-Teacher Ratio was above the National norm indicating shortage of staff at this level. With the JHS level, the Pupil-Teacher Ratio was below the National norm indicating surplus teachers at this level. From the analysis more teachers are needed at Pre-school and Primary level while that of JHS level could be reallocated equally among the JHSs. It has also been detected that less than half of girls presented at BECE had between grade 1 to 5 in Mathematics and General Science. This means that more girls need encouragement and help to improve upon their performance.

## **Key Educational Problems**

- Lack of suitable residential accommodation for teachers and other educational workers
- Poor sanitary conditions in some schools
- Inadequate text books
- Inadequate monitoring and supervision of the basic schools
- Lack of office accommodation and furniture for teachers
- Unsafe means of transportation to schools by pupils in settlements along the creeks.

## **SOCIAL INTERVENTIONS PROGRAMMES**

### **Water and Sanitation**

47. The Volta Region Community Water and Sanitation Programme Started in the Keta Municipality in 1996. The programme has a target of serving 49% of the rural communities in the region with potable and accessible drinking water by the end of the first phase which ended in December 2002. The second phase, called the District Based Water and Sanitation Component began in 2003 and phased out in December 2008.
  
48. The major sources of drinking water in the Municipality are pipe borne (GWCL), mechanized boreholes, Boreholes with Hand pump, traditional hand dug wells, rain harvesting tanks, streams etc. As at the end of 2009 water coverage for the entire Municipality is 55. There are fourteen (14) ZCs with six ZCs having 100% water coverage. These are Anlo Afiadenyigba, Kome, Tsiame-Asadame, Dzita-Anyanui, and Srogboe-Whuti Area Councils. The remaining eight (8) Zonal councils are yet to be fully covered. The ZCs that need immediate attention are, Anyako, Tegbi, Woe, Washa-Wego and Anloga in order of preference.

### **Poverty Reduction**

49. In line with the policy of the Assembly in improving the operation of small scale enterprises in the Municipality a survey of 45 economic groups was conducted to identify all groups engaged in small scale industries like food processing, Fish smoking, Akpeteshie distilling, Kente Weaving, Salt winning, Artisans, Farming and Marketing of agricultural and processed agricultural products to serve as a data base for planning purpose.

### **Gender and Disability Issues**

50. The Assembly recognises women participation in decision making and has been carrying out sensitisation programmes as a way of building their

capacity as well as encouraging their participation in decision making. The Assembly intends to undertake the following activities so as to deepen women participation in decision making on development issues:

- Quarterly dialogue with chiefs, Queen mothers and other female leaders on participation;
- Bring on board NGOs such as WILDAF to intensify activities on women participation; and
- Support for Assembly women programmes.

### **Other Programmes**

- GH¢136,500 has been disbursed to small and medium scale enterprises in the Municipality under the MASLOC programme.
- 6,291 school uniforms have been supplied and distributed to basic schools.
- 157,748 exercise books have been supplied and distributed to basic schools.

### **Employment Generation**

51. In order to create employment and engage the youth in useful activities, the following programmes are made available:

- Zoomlion: 150;
- Zoil : 600;
- Community Education Teaching Assistants: 50;
- Health Extension Workers: 40; and
- Trade and Vocation: 40.

## **KEY FOCUS AREAS OF THE BUDGET**

### **Educational Infrastructure and Programmes**

52. In order to improve upon teaching and learning, an amount of Eight Hundred and Ten Thousand Seven Hundred and Forty Two Ghana Cedis and Twenty pesewa (GH¢ 810,742.20) is allocated to provide for Educational infrastructure, support needy but brilliant students and also improve upon academic results.

### **Good Governance and Administration**

53. Good Governance and Administration is a pivot for sustainable development. Keta Municipal would undertake the following projects and programmes to achieve good governance in the year under review, One Million and Three Thousand, Seven Hundred and Thirty Four Ghana Cedis (GH¢ 1,003,734.00) has been allocated to provide office accommodation for decentralised departments, renovation of KeMA office blocks, provision of office furniture, residential accommodation for staff, Procure Stand-by Plant, Motorbikes, Stationery and to maintain Rule of Law and Order in the Municipality and projects management.

### **Revenue Generation**

54. In order to improve revenue generation , an amount of Sixty Nine Thousand , Five Hundred Ghana Cedis (GH¢69,500) has been voted to construct market stalls/sheds, collect data and computerise revenue items, Training of revenue collectors and finally engage value to value all landed properties on which data has been collected.

### **Improve Waste Management, Water and Sanitation and Public Health**

55. Improved Waste Management, Water Sanitation and Public Health are critical to human health. In view of this , provision of One million and Ninety Eight

Thousand, Four Hundred and Seventy Four Ghana Cedis (GH¢ 1,098,474.00) is voted to provide the under listed facilities:

- Development of solid and liquid waste disposal sites;
- Procurement of refuse containers and sanitation tools;
- Provision of Toilet facilities; and
- Provision of water facilities.

### **Market Infrastructure and Energy Facilities**

56. In order to boost economic activities in the Municipality and amount of Sixty Eight Thousand Ghana Cedis (GH¢68,000.00) is provided to cater for these facilities

### **Health Sector**

57. The Municipality identifies provision of improved health facilities and service as a crucial area for sustained human well being. In view of this an amount of One Hundred Twenty Six Ghana Cedis (GH¢126,000.00) is allotted to provide facilities in this direction

### **Natural Resource Conservation, Climate Change Management Issues**

58. In order to curb the effect of degrading Natural Resource Conservation and effect of Climate Change on the environment an amount of Thirty Two Thousand ,Nine Hundred and Ten Ghana Cedis (GH¢ 32,910) has been provided to undertake :
- Awareness creation on environmental and climate change; and
  - Organise Public Education on the effect of sand winning.

### **Agriculture and Industry**

59. Agriculture plays enviable roles in the life of the people and an amount of Fifty One Thousand, Five Hundred Ghana Cedis (GH¢51,500.00) has been provided to meet these activities:

- National Farmer Day Celebration;
- Capacity Building for staff; and
- Public sensitization on use of hybrid crops and animals and others activities

### **Gender, Disability and Vulnerability**

60. Gender, Disability and issues of Vulnerability is key to the Municipality hence an amount of Sixty Eight Thousand, Nine Hundred Forty Seven Ghana Cedis (GH¢ 68,947.00) is voted to support programmes in this direction

### **Disaster and Contingency management**

61. In order to properly handle issues on disaster and contingency and amount of Eight Hundred and Seventy Thousand , Eight Hundred and Twenty One Ghana Cedis (GH¢870,821.00) in readiness for the unforeseen events and unplanned purchases on behalf the Municipality by the government.

### **Transport Sector**

62. The Municipal identifies the need to improve upon road network for easy economic activities an amount of One Hundred and fifty Three Thousand, Seven Hundred and Eight Ghana Cedis (GH¢ 153,708.00)is provided to improve some feeder roads in the Municipality.
63. Support to community initiated projects and Government Acquired Lands. In order to enhance and encourage community participation in development an amount of Five Hundred and Thirty Two Thousand , Six Hundred and Ninety Eight Ghana Cedis (GH¢ 532,698.00)

### **Employment Generation**

64. In order to control Rural - Urban migration and provide livelihood for the people, Twenty Six Thousand, Five Hundred Ghana Cedis (GH¢26,500) is provided to support programmes and activities in this direction.

### **Wages and Salaries from Central Government**

65. An amount of One Million and Five Thousand, One Hundred and forty Eight Ghana Cedis (GH¢ 1,005,148.00) is expected transfers from the government. Urban Development Grant for provision of social amenities (GH¢ 750,000.00)

### **Internally Generated Funds**

66. In order to supplement government effort an amount of Four Hundred and Thirteen Thousand, and one Ghana Cedis (413,001.00) is earmark to be derived from the local source



## BUDGET SUMMARY AND THE FOCUS AREAS

Table 14: Key focus areas

<b>S/N</b>	<b>KEY FOCUS AREA</b>	<b>AMOUNT</b>	<b>%</b>
1	Educational Infrastructure and Programmes	810,742.20	11
2	Good Governance and Administration	1,073,234.00	15
3	Improve Waste Management, Water and Sanitation and Public Health	1,098,474.00	16
4	Market Infrastructure and Energy Facilities	68,000.00	1
5	Health Sector	126,000.00	2
6	Natural Resource Conservation, Climate Change Management Issues	32,910.00	0.5
7	Agriculture and Industry	51,500.00	0.7
8	Gender, Disability and Vulnerability	68,947.00	0.010
9	Disaster and Contingency management	870,821.00	12
10	Transport Sector	153,708.00	2
11	Support to community initiated projects and Government Acquired Lands	532,698.00	0.08
12	Employment Generation	26,500.00	0.004
13	Wages and Salaries from Central Government	1,005,148.00	14
14	Urban Development Grant	750,000.00	11
15	Internally Generated Fund	413,001.00	6
	<b>GRAND TOTAL</b>	<b>7,081,683.20</b>	<b>100</b>

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,005,129		
0015 3. Pursue and expand market access	0	20,000		
0026 1. Improve agricultural productivity	0	23,500		
0029 4. Promote selected crop development for food security, export and industry	0	11,516		
0030 5. Promote livestock and poultry development for food security and income	0	3,680		
0031 6. Promote fisheries development for food security and income	0	1,918		
0032 7. Improve institutional coordination for agriculture development	0	10,887		
0040 2. Encourage appropriate land use and management	0	170,000		
0045 2. Adopt integrated water resources management	0	31,900		
0048 2. Enhance community participation in governance and decision-making	0	2,382		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	17,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	150,708		
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	1,010		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	62,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	1,133,698		
0103 2. Improve and accelerate housing delivery in the rural areas	0	282,826		
0110 2. Accelerate the provision of affordable and safe water	0	979,890		
0111 3. Accelerate the provision and improve environmental sanitation	0	150,500		
0115 7. Ensure sustainable, predictable and adequate financing	364,926	1		
0116 1. Increase equitable access to and participation in education at all levels	0	609,290		
0117 2. Improve quality of teaching and learning	0	55,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	95,482		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0125</b> 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	126,000		
<b>0127</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,500		
<b>0129</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	28,000		
<b>0131</b> 1. Progressively expand social protection interventions to cover the poor	0	146,451		
<b>0141</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	45,572		
<b>0142</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,800		
<b>0146</b> 1. Strengthen arms of Government and independent Governance institutions	246,750	7		
<b>0156</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	302,860		
<b>0157</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	6,431,560	482,563		
<b>0163</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	61,179		
<b>0164</b> 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	38,445	1		
<b>0170</b> 1. Improve transparency and public access to information	0	4,000		
<b>0182</b> 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	162,970		
<b>0183</b> 3. Increase national capacity to ensure safety of life and property	0	853,821		
<b>0200</b> 1. Strengthen the regulatory and institutional framework for the development of national culture	0	16,000		
<b>0207</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	13,000		
<b>Grand Total ¢</b>	<b>7,081,681</b>	<b>7,081,040</b>	<b>641</b>	<b>0.01</b>

## 2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

Revenue Item	2010 Actual Collection	Approved Budget 2011	Revised Budget 2011	Actual Collection 2011	Variance	% Perf	Projected 2012
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Keta Municipal - Keta</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>179,815.00</b>	<b>179,815.00</b>	<b>38,798.14</b>	<b>-141,016.86</b>	<b>21.6</b>	<b>178,815.00</b>
11 Taxes on income, property and capital gains	0.00	1,000.00	1,000.00	30.00	-970.00	3.0	0.00
11 Taxes on property	0.00	93,815.00	93,815.00	365.50	-93,449.50	0.4	93,815.00
11 Taxes on goods and services	0.00	77,050.00	77,050.00	28,050.14	-48,999.86	36.4	77,050.00
11 Taxes on international trade and transactions	0.00	7,950.00	7,950.00	10,352.50	2,402.50	130.2	7,950.00
<b>Grants</b>	<b>0.00</b>	<b>5,805,357.60</b>	<b>5,805,357.60</b>	<b>2,463,258.95</b>	<b>-3,342,098.65</b>	<b>42.4</b>	<b>5,979,311.24</b>
13 Non Governmental Agencies	0.00	500.00	500.00	230.00	-270.00	46.0	750,000.00
13 From other general government units	0.00	5,804,857.60	5,804,857.60	2,463,028.95	-3,341,828.65	42.4	5,229,311.24
<b>Other revenue</b>	<b>0.00</b>	<b>223,686.00</b>	<b>223,686.00</b>	<b>66,862.25</b>	<b>-156,823.75</b>	<b>29.9</b>	<b>273,434.00</b>
14 Property income [GFS]	0.00	4,890.00	4,890.00	1,518.50	-3,371.50	31.1	4,890.00
14 Sales of goods and services	0.00	190,046.00	190,046.00	54,332.35	-135,713.65	28.6	190,046.00
14 Fines, penalties, and forfeits	0.00	27,500.00	27,500.00	10,080.40	-17,419.60	36.7	27,500.00
14 Miscellaneous and unidentified revenue	0.00	1,250.00	1,250.00	931.00	-319.00	74.5	50,998.00
<b>Health, Environmental Health Unit,</b>							
<b><u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>111,296.00</b>	<b>111,296.00</b>	<b>0.00</b>	<b>-111,296.00</b>	<b>0.0</b>	<b>111,296.00</b>
13 From other general government units	0.00	111,296.00	111,296.00	0.00	-111,296.00	0.0	111,296.00
<b>Agriculture, ,</b>							
<b><u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>407,786.00</b>	<b>407,786.00</b>	<b>0.00</b>	<b>-407,786.00</b>	<b>0.0</b>	<b>364,926.17</b>
13 From other general government units	0.00	407,786.00	407,786.00	0.00	-407,786.00	0.0	364,926.17
<b>Physical Planning, Town and Country Planning,</b>							
<b><u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>17,308.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	17,308.00
<b>Physical Planning, Parks and Gardens,</b>							
<b><u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>21,047.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	21,047.00

**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Social Welfare &amp; Community Development, Social Welfare, <u>Keta Municipal - Keta</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>45,571.85</b>	<b>45,571.85</b>	<b>0.00</b>	<b>-45,571.85</b>	<b>0.0</b>	<b>45,571.85</b>
11 Taxes on goods and services	0.00	45,571.85	45,571.85	0.00	-45,571.85	0.0	45,571.85
<b>Grants</b>	<b>0.00</b>	<b>27,873.00</b>	<b>27,873.00</b>	<b>0.00</b>	<b>-27,873.00</b>	<b>0.0</b>	<b>27,873.00</b>
13 From other general government units	0.00	27,873.00	27,873.00	0.00	-27,873.00	0.0	27,873.00
<b>Social Welfare &amp; Community Development, Community Development, <u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>38,445.00</b>	<b>38,445.00</b>	<b>0.00</b>	<b>-38,445.00</b>	<b>0.0</b>	<b>38,445.00</b>
13 From other general government units	0.00	38,445.00	38,445.00	0.00	-38,445.00	0.0	38,445.00
<b>Works, Public Works, <u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>5,931.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,931.00
<b>Works, Feeder Roads, <u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>9,162.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,162.00
<b>Works, Rural Housing, <u>Keta Municipal - Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>8,561.00</b>
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,561.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,839,830.45</b>	<b>6,839,830.45</b>	<b>2,568,919.34</b>	<b>-4,270,911.11</b>	<b>37.6</b>	<b>7,081,681.26</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Keta Municipal - Keta**

<b>Taxes</b>	<b>38,798.14</b>	<b>178,815.00</b>	<b>715.70</b>	<b>715.70</b>	<b>180,246.40</b>
11 Taxes on income, property and capital gains	30.00	0.00	0.00	0.00	0.00
11 Taxes on property	365.50	93,815.00	32.50	32.50	93,880.00
11 Taxes on goods and services	28,050.14	77,050.00	630.20	630.20	78,310.40
11 Taxes on international trade and transactions	10,352.50	7,950.00	53.00	53.00	8,056.00
<b>Grants</b>	<b>2,463,258.95</b>	<b>5,979,311.24</b>	<b>5,583,137.22</b>	<b>5,583,137.22</b>	<b>17,145,585.68</b>
13 Non Governmental Agencies	230.00	750,000.00	750,000.00	750,000.00	2,250,000.00
13 From other general government units	2,463,028.95	5,229,311.24	4,833,137.22	4,833,137.22	14,895,585.68
<b>Other revenue</b>	<b>66,862.25</b>	<b>273,434.00</b>	<b>50,979.10</b>	<b>50,979.10</b>	<b>375,392.20</b>
14 Property income [GFS]	1,518.50	4,890.00	81.00	81.00	5,052.00
14 Sales of goods and services	54,332.35	190,046.00	1,112.10	1,112.10	192,270.20
14 Fines, penalties, and forfeits	10,080.40	27,500.00	18.00	18.00	27,536.00
14 Miscellaneous and unidentified revenue	931.00	50,998.00	49,768.00	49,768.00	150,534.00

**Health, Environmental Health Unit.**

**Keta Municipal - Keta**

<b>Grants</b>	<b>0.00</b>	<b>111,296.00</b>	<b>111,296.00</b>	<b>111,296.00</b>	<b>333,888.00</b>
13 From other general government units	0.00	111,296.00	111,296.00	111,296.00	333,888.00

**Agriculture, . .**

**Keta Municipal - Keta**

<b>Grants</b>	<b>0.00</b>	<b>364,926.17</b>	<b>364,926.17</b>	<b>364,926.17</b>	<b>1,094,778.51</b>
13 From other general government units	0.00	364,926.17	364,926.17	364,926.17	1,094,778.51

**Physical Planning, Town and Country Planning.**

**Keta Municipal - Keta**

<b>Grants</b>	<b>0.00</b>	<b>17,308.00</b>	<b>17,308.00</b>	<b>17,308.00</b>	<b>51,924.00</b>
13 From other general government units	0.00	17,308.00	17,308.00	17,308.00	51,924.00

**Physical Planning, Parks and Gardens.**

**Keta Municipal - Keta**

<b>Grants</b>	<b>0.00</b>	<b>21,047.00</b>	<b>21,047.00</b>	<b>21,047.00</b>	<b>63,141.00</b>
13 From other general government units	0.00	21,047.00	21,047.00	21,047.00	63,141.00

**Social Welfare & Community Development, Social Welfare.**

**Keta Municipal - Keta**

	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00

<b>Taxes</b>	<b>0.00</b>	<b>45,571.85</b>	<b>45,571.85</b>	<b>45,571.85</b>	<b>136,715.55</b>
11 Taxes on goods and services	0.00	45,571.85	45,571.85	45,571.85	136,715.55

<b>Grants</b>	<b>0.00</b>	<b>27,873.00</b>	<b>27,873.00</b>	<b>27,873.00</b>	<b>83,619.00</b>
13 From other general government units	0.00	27,873.00	27,873.00	27,873.00	83,619.00

**Social Welfare & Community Development, Community Development.**

**Keta Municipal - Keta**

<b>Grants</b>	<b>0.00</b>	<b>38,445.00</b>	<b>38,445.00</b>	<b>38,445.00</b>	<b>115,335.00</b>
13 From other general government units	0.00	38,445.00	38,445.00	38,445.00	115,335.00

**Works, Public Works.**

**Keta Municipal - Keta**

<b>Grants</b>	<b>0.00</b>	<b>5,931.00</b>	<b>5,931.00</b>	<b>5,931.00</b>	<b>17,793.00</b>
13 From other general government units	0.00	5,931.00	5,931.00	5,931.00	17,793.00

**Works, Feeder Roads.**

**Keta Municipal - Keta**

<b>Grants</b>	<b>0.00</b>	<b>9,162.00</b>	<b>9,162.00</b>	<b>9,162.00</b>	<b>27,486.00</b>
13 From other general government units	0.00	9,162.00	9,162.00	9,162.00	27,486.00

**Works, Rural Housing.**

**Keta Municipal - Keta**



### 3-year MTEF Revenue Budget Summary

<i>Revenue Item</i>	<i>Actual</i>	<i>2012 - 2014</i>			<i>In GH¢</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Grants</b>	<b>0.00</b>	<b>8,561.00</b>	<b>8,561.00</b>	<b>8,561.00</b>	<b>25,683.00</b>
13 From other general government units	0.00	8,561.00	8,561.00	8,561.00	25,683.00
<b><i>Grand Total</i></b>	<b>2,568,919.34</b>	7,081,681.26	6,284,953.04	6,284,953.04	19,651,587.34

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>126 01 01 000 22</b>				
Central Administration, Administration (Assembly Office),	<b>6,431,560.24</b>	<b>6,208,858.60</b>	<b>2,568,919.34</b>	<b>-3,639,939.26</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internally Generated Revenue improved from 65% to 75% by 2012				
<b>Taxes on income, property and capital gains</b>	0.00	1,000.00	30.00	-970.00
1113003 Interest	0.00	1,000.00	30.00	-970.00
<b>Taxes on property</b>	93,815.00	93,815.00	365.50	-93,449.50
1131001 Basic Rates	12,500.00	12,500.00	151.50	-12,348.50
1131002 Property Rates	77,080.00	77,080.00	40.00	-77,040.00
1131003 Property Rate Arrears	480.00	480.00	174.00	-306.00
1131004 Unassessed Rates	3,755.00	3,755.00	0.00	-3,755.00
<b>Taxes on goods and services</b>	77,050.00	77,050.00	28,050.14	-48,999.86
1141109 Hotels & Restaurants	4,500.00	4,500.00	100.00	-4,400.00
1141201 Agriculture, Fishing & Forestry	100.00	100.00	0.00	-100.00
1141214 Financial and insurance activities	2,700.00	2,700.00	17,504.64	14,804.64
1141216 Administrative and support service activities	570.00	570.00	0.00	-570.00
1141220 Activities of households as employers; undifferentiated goods- and services- producing activities of households for own use	37,950.00	37,950.00	0.00	-37,950.00
1142001 Domestic Excise Duty	30,000.00	30,000.00	10,445.50	-19,554.50
1142026 Spirits - Akpeteshie	960.00	960.00	0.00	-960.00
1142027 Mineral Water	270.00	270.00	0.00	-270.00
<b>Taxes on international trade and transactions</b>	7,950.00	7,950.00	10,352.50	2,402.50
1151018 Export Development Levy	7,950.00	7,950.00	10,352.50	2,402.50
<b>Non Governmental Agencies</b>	750,000.00	500.00	230.00	-270.00
1321001 Non Governmental Agencies	750,000.00	500.00	230.00	-270.00
<b>From other general government units</b>	5,229,311.24	5,804,857.60	2,463,028.95	-3,341,828.65
1331001 Central Government - GOG Paid Salaries	431,099.04	473,801.40	266,818.93	-206,982.47
1331002 DACF - Assembly	3,013,822.00	2,962,834.00	1,395,200.17	-1,567,633.83
1331003 DACF - MP	267,698.00	267,698.00	90,019.98	-177,678.02
1331005 HIPC	942,058.00	50,000.00	50,000.00	0.00
1331006 Sanitation Fund	1,000.00	1,000.00	0.00	-1,000.00
1331007 National Youth Employment	500.00	135,332.00	60,000.00	-75,332.00
1331008 Other Donors Support Transfers	573,134.20	1,914,192.20	600,989.87	-1,313,202.33
<b>Property income [GFS]</b>	4,890.00	4,890.00	1,518.50	-3,371.50
1412002 Concessions	2,000.00	2,000.00	0.00	-2,000.00
1415012 Rent on Assembly Building	640.00	640.00	150.00	-490.00
1415014 Workers Villa	2,250.00	2,250.00	1,368.50	-881.50
<b>Sales of goods and services</b>	190,046.00	190,046.00	54,332.35	-135,713.65
1422002 Herbalist License	1,500.00	1,500.00	85.00	-1,415.00
1422003 Hawkers License	2,520.00	2,520.00	3.40	-2,516.60
1422005 Chop Bar Restaurants	1,770.00	1,770.00	89.00	-1,681.00
1422008 Letter Writer License	390.00	390.00	0.00	-390.00
1422009 Bakers License	90.00	90.00	0.00	-90.00
1422012 Kiosk License	9,880.00	9,880.00	1,638.00	-8,242.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422015 Fuel Dealers	2,500.00	2,500.00	250.00	-2,250.00
1422018 Pharmacist Chemical Sell	480.00	480.00	0.00	-480.00
1422020 Taxicab / Commercial Vehicles	1,400.00	1,400.00	1,686.00	286.00
1422022 Canopy / Chairs / Bench	135.00	135.00	0.00	-135.00
1422023 Communication Centre	630.00	630.00	120.00	-510.00
1422024 Private Education Int.	1,600.00	1,600.00	0.00	-1,600.00
1422025 Private Professionals	1,700.00	1,700.00	10.00	-1,690.00
1422026 Maternity Home /Clinics	200.00	200.00	4,972.00	4,772.00
1422033 Stores	4,540.00	4,540.00	5,647.50	1,107.50
1422034 Hand Carts	40.00	40.00	15.00	-25.00
1422038 Hairdressers / Dress	3,720.00	3,720.00	459.00	-3,261.00
1422040 Bill Boards	12,480.00	12,480.00	425.00	-12,055.00
1422042 Second Hand Clothing	1,244.00	1,244.00	0.00	-1,244.00
1422045 Commercial Houses	37,680.00	37,680.00	0.00	-37,680.00
1422051 Millers	940.00	940.00	130.00	-810.00
1422052 Mechanics	1,200.00	1,200.00	0.00	-1,200.00
1422061 Susu Operators	2,550.00	2,550.00	0.00	-2,550.00
1422067 Beers Bars	1,032.00	1,032.00	4,434.00	3,402.00
1423001 Markets	60,525.00	60,525.00	25,459.45	-35,065.55
1423005 Registration of Contractors	7,500.00	7,500.00	950.00	-6,550.00
1423006 Burial Fees	1,000.00	1,000.00	3,469.00	2,469.00
1423007 Pounds	1,800.00	1,800.00	50.00	-1,750.00
1423008 Entertainment Fees	200.00	200.00	0.00	-200.00
1423011 Marriage / Divorce Registration	800.00	800.00	400.00	-400.00
1423014 Dislodging Fees	28,000.00	28,000.00	4,040.00	-23,960.00
<b>Fines, penalties, and forfeits</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>10,080.40</b>	<b>-17,419.60</b>
1430001 Court Fines	1,500.00	1,500.00	0.00	-1,500.00
1430006 Slaughter Fines	1,000.00	1,000.00	343.00	-657.00
1430007 Lorry Park Fines	25,000.00	25,000.00	9,737.40	-15,262.60
<b>Miscellaneous and unidentified revenue</b>	<b>50,998.00</b>	<b>1,250.00</b>	<b>931.00</b>	<b>-319.00</b>
1450010 Miscellaneous Revenue	50,998.00	1,250.00	931.00	-319.00
<b>126 04 02 000 22</b>	<b>111,296.00</b>	<b>111,296.00</b>	<b>0.00</b>	<b>-111,296.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 0146 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Adequate financial Resources provided				
<b>From other general government units</b>	111,296.00	111,296.00	0.00	-111,296.00
1331001 Central Government - GOG Paid Salaries	111,296.00	111,296.00	0.00	-111,296.00
<b>126 06 00 000 22</b>	<b>364,926.17</b>	<b>407,786.00</b>	<b>0.00</b>	<b>-407,786.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0115 7. Ensure sustainable, predictable and adequate financing				
<i>Output</i> 0001 Adequate and predictable funds ensured through consolidated Fund				
<b>From other general government units</b>	364,926.17	407,786.00	0.00	-407,786.00
1331001 Central Government - GOG Paid Salaries	334,426.17	216,253.00	0.00	-216,253.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1331008 Other Donors Support Transfers	30,500.00	191,533.00	0.00	-191,533.00
<b>126 07 02 000 22</b> Physical Planning, Town and Country Planning,	<b>17,308.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0146 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Adequate and predictable funds ensured through consolidated Fund				
From other general government units	17,308.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	17,308.00	0.00	0.00	0.00
<b>126 07 03 000 22</b> Physical Planning, Parks and Gardens,	<b>21,047.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0146 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Adequate and predictable funds ensured through consolidated Fund				
From other general government units	21,047.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	21,047.00	0.00	0.00	0.00
<b>126 08 02 000 22</b> Social Welfare & Community Development, Social Welfare,	<b>73,444.85</b>	<b>73,444.85</b>	<b>0.00</b>	<b>-73,444.85</b>
<i>Objective</i> 0146 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Financial resources provided				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	<b>45,571.85</b>	<b>45,571.85</b>	<b>0.00</b>	<b>-45,571.85</b>
1141119 Human health and social work activities	45,571.85	45,571.85	0.00	-45,571.85
From other general government units	27,873.00	27,873.00	0.00	-27,873.00
1331001 Central Government - GOG Paid Salaries	27,873.00	27,873.00	0.00	-27,873.00
<b>126 08 03 000 22</b> Social Welfare & Community Development, Community Development,	<b>38,445.00</b>	<b>38,445.00</b>	<b>0.00</b>	<b>-38,445.00</b>
<i>Objective</i> 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i> 0001 Adequate Financial Resources provided				
From other general government units	38,445.00	38,445.00	0.00	-38,445.00
1331001 Central Government - GOG Paid Salaries	38,445.00	38,445.00	0.00	-38,445.00
<b>126 10 02 000 22</b> Works, Public Works,	<b>5,931.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0146 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Adequate and predictable funds ensured through consolidated Fund				
From other general government units	5,931.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,931.00	0.00	0.00	0.00
<b>126 10 04 000 22</b> Works, Feeder Roads,	<b>9,162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 0146 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Adequate and predictable funds ensured through consolidated Fund				
From other general government units	9,162.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,162.00	0.00	0.00	0.00
<b>126 10 05 000 22</b> Works, Rural Housing,	<b>8,561.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Objective</i> 0146 1. Strengthen arms of Government and independent Governance institutions				
<i>Output</i> 0001 Adequate and predictable funds ensured through consolidated Fund				
<b>From other general government units</b>	8,561.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,561.00	0.00	0.00	0.00
<b>Grand Total</b>	7,081,681.26	6,839,830.45	2,568,919.34	-4,270,911.11

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>6,431,560.24</b>			
<b>Taxes on income, property and capital gains</b>					
1113003 National Youth Employment Programme	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates	0.50	12,500.00	25,000	1	1
1131002 Residential property	20.00	76,480.00	3,824	1	1
1131002 Special rates	1.00	600.00	600	1	1
1131004 Unassessed property	5.00	3,755.00	751	1	1
1131003 Lowcost house arrears	6.00	480.00	80	1	1
<b>Taxes on goods and services</b>					
1141220 Residential and Commercial Property	10.00	37,950.00	3,795	1	1
1142001 Exports /way Bills	0.20	30,000.00	150,000	1	1
1141201 Canoe Reg & Fishing Equipment &Net	2.00	100.00	50	1	1
1141109 Hotel/Guest Houses	250.00	4,500.00	18	1	1
1141214 Financial Services & Institutions	300.00	2,700.00	9	1	1
1141216 Stationery Shops	30.00	570.00	19	1	1
1142026 Akpeteshie Distillers	8.00	960.00	120	1	1
1142027 Filtered Water Producers	30.00	270.00	9	1	1
<b>Taxes on international trade and transactions</b>					
1151018 Development Fees	53.00	7,950.00	150	1	1
<b>Non Governmental Agencies</b>					
1321001 Urban Development Fund	750,000.00	750,000.00	1	1	1
<b>From other general government units</b>					
1331006 Toilet User Fees	0.10	1,000.00	10,000	1	1
1331001 Gov't Salaries & Wages	35,924.92	431,099.04	12	1	1
1331002 District Assembly Commom Fund	3,013,822.00	3,013,822.00	1	1	1
1331003 MPs Commom Fund	267,698.00	267,698.00	1	1	1
1331005 HIPC RELIEF FUND	50,000.00	50,000.00	1	1	1
1331005 OTHER DONORS	892,058.00	892,058.00	1	1	1
1331008 GHANA SCHOOL FEEDING PROG	141,451.20	141,451.20	1	1	1
1331008 DISTRCT DEVELOPMENT FUND	422,683.00	422,683.00	1	1	1
1331008 INTEREST ON FUNDS	8,000.00	8,000.00	1	1	1
1331008 Unspecified Reciepts	1,000.00	1,000.00	1	1	1
1331007 NGOs and CBOs Registration	500.00	500.00	1	1	1
<b>Property income [GFS]</b>					
1412002 Land Concession Fees	50.00	2,000.00	40	1	1
1415012 Assembly Bungalows	16.00	640.00	40	1	1
1415014 Lowcost Houses	15.00	2,250.00	150	1	1
<b>Sales of goods and services</b>					
1422045 Commercial Property Rates	40.00	37,680.00	942	1	1
1423001 Market Land (rent)	1.50	525.00	350	1	1
1423006 Burial Permit and Grave	2.00	1,000.00	500	1	1
1422040 Bill Boards	32.00	12,480.00	390	1	1
1422012 Temporary Structure	4.00	160.00	40	1	1
1423001 Market Tolls	0.20	60,000.00	300,000	1	1
1423011 Marriage and Divorce	10.00	800.00	80	1	1
1423014 Dislodging Fees	140.00	28,000.00	200	1	1
1423007 Pounds	2.00	1,800.00	900	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422034 Hand Cart / Push Truck	0.20	40.00	200	1	1
1422002 Traditional Medical Practitioners	10.00	1,500.00	150	1	1
1422003 Hawkers	0.20	120.00	600	1	1
1422005 Chop Bar / Restaurants	15.00	1,770.00	118	1	1
1422051 Millers	10.00	940.00	94	1	1
1422067 Drinking spot	3.00	1,032.00	344	1	1
1423005 Contractors Registration	50.00	7,500.00	150	1	1
1422012 Provision Stores & Kiosks	40.00	9,720.00	243	1	1
1422003 Hardware Stores & others	60.00	2,400.00	40	1	1
1423008 Entertainment centres	20.00	200.00	10	1	1
1422020 Vehicle Levy /Stickers	4.00	1,400.00	350	1	1
1422033 Table top stall	10.00	3,840.00	384	1	1
1422009 Bakers	10.00	90.00	9	1	1
1422015 Fuel Dealers	250.00	2,500.00	10	1	1
1422038 Hairdressers and Barbering Saloom	10.00	1,730.00	173	1	1
1422038 Toilers & Seamstress	10.00	1,990.00	199	1	1
1422008 Printing Press & secretarial Services Centers	15.00	390.00	26	1	1
1422061 Susu & Money lenders	150.00	2,550.00	17	1	1
1422023 Communication Centers/ Unit Transfer	10.00	630.00	63	1	1
1422025 Professional Practitioners	20.00	200.00	10	1	1
1422026 Private Clinics / Maternity Homes	50.00	200.00	4	1	1
1422025 Churches Registration & Renewal	10.00	1,500.00	150	1	1
1422018 Pharmacy & Chemical Stores	15.00	480.00	32	1	1
1422024 Private Schools	40.00	1,600.00	40	1	1
1422042 Second Hand Clothing Dealers	16.00	784.00	49	1	1
1422042 Boutique / dress shop	20.00	460.00	23	1	1
1422052 Mechanics & Electrical Shops	25.00	1,200.00	48	1	1
1422022 Hiring of Plastic Chairs & Canopies	5.00	135.00	27	1	1
1422033 Market Store Stalls	2.00	700.00	350	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	2.00	1,000.00	500	1	1
1430001 Court Fines	15.00	1,500.00	100	1	1
1430007 Lorry Parks	1.00	25,000.00	25,000	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Cold Stores	15.00	450.00	30	1	1
1450010 Other Licences	5.00	800.00	160	1	1
1450010 Other Grants	49,748.00	49,748.00	1	1	1
		<b>Total</b>	<b>111,296.00</b>		
<b>Health, Environmental Health Unit.</b>					
<b>From other general government units</b>					
1331001 Salary from Government	111,296.00	111,296.00	1	1	1
		<b>Total</b>	<b>364,926.17</b>		
<b>Agriculture..</b>					
<b>From other general government units</b>					
1331008 Consolidated Fund	30,500.00	30,500.00	1	1	1
1331001 Salary from Government	334,426.17	334,426.17	1	1	1
		<b>Total</b>	<b>17,308.00</b>		
<b>Physical Planning, Town and Country Planning.</b>					
<b>From other general government units</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331001 Salary from Central Government	17,308.00	17,308.00	1	1	1
<b>Physical Planning, Parks and Gardens.</b>		<b>Total</b>	<b>21,047.00</b>		
From other general government units					
1331001 Salary from central Government	21,047.00	21,047.00	1	1	1
<b>Social Welfare &amp; Community Development, Social Welfare.</b>		<b>Total</b>	<b>73,444.85</b>		
From other general government units					
MSHAP	0.00	0.00	1	1	1
Taxes on goods and services					
1141119 Disability Fund	45,571.85	45,571.85	1	1	1
From other general government units					
1331001 Salary from Central Government	27,873.00	27,873.00	1	1	1
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b>Total</b>	<b>38,445.00</b>		
From other general government units					
1331001 Salary from Central Government	38,445.00	38,445.00	1	1	1
<b>Works, Public Works.</b>		<b>Total</b>	<b>5,931.00</b>		
From other general government units					
1331001 Salary from Central Government	5,931.00	5,931.00	1	1	1
<b>Works, Feeder Roads.</b>		<b>Total</b>	<b>9,162.00</b>		
From other general government units					
1331001 Salary from Central government	9,162.00	9,162.00	1	1	1
<b>Works, Rural Housing.</b>		<b>Total</b>	<b>8,561.00</b>		
From other general government units					
1331001 Salary from Central Government	8,561.00	8,561.00	1	1	1
<b>Grand Total</b>			<b>7,081,681.26</b>		



## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Keta Municipal - Keta</b>		<b>3,327,092</b>	<b>1,276,837</b>	<b>412,370</b>	<b>422,683</b>	<b>1,642,058</b>	<b>7,081,040</b>
<b>01 Central Administration</b>		<b>2,412,185</b>	<b>481,079</b>	<b>412,370</b>	<b>80,151</b>	<b>750,000</b>	<b>4,135,785</b>
01 Administration (Assembly Office)		2,412,185	481,079	412,370	80,151	750,000	4,135,785
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>555,674</b>	<b>141,451</b>	<b>0</b>	<b>113,616</b>	<b>0</b>	<b>810,741</b>
01 Office of Departmental Head		555,674	141,451	0	113,616	0	810,741
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>103,500</b>	<b>111,297</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>387,797</b>
01 Office of District Medical Officer of Health		76,000	0	0	50,000	0	126,000
02 Environmental Health Unit		27,500	111,297	0	123,000	0	261,797
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>21,000</b>	<b>364,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,928</b>
00		21,000	364,928	0	0	0	385,928
<b>07 Physical Planning</b>		<b>1,010</b>	<b>38,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,367</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	17,309	0	0	0	17,309
03 Parks and Gardens		1,010	21,048	0	0	0	22,058
<b>08 Social Welfare &amp; Community Development</b>		<b>57,907</b>	<b>77,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,267</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		56,072	38,367	0	0	0	94,439
03 Community Development		1,835	38,993	0	0	0	40,828
<b>09 Natural Resource Conservation</b>		<b>31,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,900</b>
00		31,900	0	0	0	0	31,900
<b>10 Works</b>		<b>143,916</b>	<b>62,365</b>	<b>0</b>	<b>55,916</b>	<b>892,058</b>	<b>1,154,255</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,932	0	0	0	5,932
03 Water		31,916	0	0	55,916	892,058	979,890
04 Feeder Roads		112,000	47,871	0	0	0	159,871
05 Rural Housing		0	8,562	0	0	0	8,562
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		0	1,276,837	1,260,411	1,262,864	247,684	4,047,796
<b>0</b>	<b>Compensation of Employees</b>	0	1,005,129	1,015,180	1,015,180	0	3,035,488
<b>000</b>	<b>Compensation of Employees</b>	0	1,005,129	1,015,180	1,015,180	0	3,035,488
<b>0000</b>	<b>Compensation of Employees</b>	0	1,005,129	1,015,180	1,015,180	0	3,035,488
	<b>Compensation of employees [GFS]</b>	0	1,005,129	1,015,180	1,015,180	0	3,035,488
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	31,048	4,570	4,616	4,616	44,850
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,501	4,023	4,063	4,063	42,651
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	2,500	99	100	100	2,800
	<b>Use of goods and services</b>	0	2,500	99	100	100	2,800
<b>0029</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	11,516	1,138	1,149	1,149	14,951
	<b>Use of goods and services</b>	0	11,516	1,138	1,149	1,149	14,951
<b>0030</b>	<b>5. Promote livestock and poultry development for food security and income</b>	0	3,680	1,728	1,746	1,746	8,900
	<b>Use of goods and services</b>	0	3,680	1,728	1,746	1,746	8,900
<b>0031</b>	<b>6. Promote fisheries development for food security and income</b>	0	1,918	143	144	144	2,350
	<b>Use of goods and services</b>	0	1,918	143	144	144	2,350
<b>0032</b>	<b>7. Improve institutional coordination for agriculture development</b>	0	10,887	915	924	924	13,650
	<b>Use of goods and services</b>	0	10,887	915	924	924	13,650
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	547	547	552	552	2,199
<b>0048</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	547	547	552	552	2,199
	<b>Use of goods and services</b>	0	547	547	552	552	2,199

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	88,709	88,709	89,596	89,596	356,610
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	38,708	38,708	39,095	39,095	155,606
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	38,708	38,708	39,095	39,095	155,606
	<b>Non Financial Assets</b>	0	38,708	38,708	39,095	39,095	155,606
<b>506</b>	<b>6. Human Settlements Development</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0100</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	1	1	1	1	4
<b>0115</b>	<b>7. Ensure sustainable, predictable and adequate financing</b>	0	1	1	1	1	4
	<b>Use of goods and services</b>	0	1	1	1	1	4
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	151,251	151,251	152,764	152,764	608,030
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	2,000	2,000	2,020	2,020	8,040
<b>0127</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	2,000	2,000	2,020	2,020	8,040
	<b>Use of goods and services</b>	0	1,500	1,500	1,515	1,515	6,030
	<b>Other expense</b>	0	500	500	505	505	2,010
<b>608</b>	<b>8. Social Protection</b>	0	141,451	141,451	142,866	142,866	568,634
<b>0131</b>	<b>1. Progressively expand social protection interventions to cover the poor</b>	0	141,451	141,451	142,866	142,866	568,634
	<b>Use of goods and services</b>	0	141,451	141,451	142,866	142,866	568,634
<b>615</b>	<b>15.Poverty and Income Inequalities Reduction</b>	0	7,800	7,800	7,878	7,878	31,356
<b>0142</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	7,800	7,800	7,878	7,878	31,356
	<b>Use of goods and services</b>	0	6,300	6,300	6,363	6,363	25,326
	<b>Other expense</b>	0	1,500	1,500	1,515	1,515	6,030

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	701	701	708	708	2,818
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	7	7	7	7	28
<b>0146</b>	<b>1. Strengthen arms of Government and independent Governance institutions</b>	0	7	7	7	7	28
	<b>Use of goods and services</b>	0	7	7	7	7	28
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	693	693	700	700	2,786
<b>0157</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	693	693	700	700	2,786
	<b>Use of goods and services</b>	0	693	693	700	700	2,786
<b>704</b>	<b>4. Public Policy Management</b>	0	1	1	1	1	4
<b>0164</b>	<b>5. Strengthen institutions to offer support to ensure social cohesion at all levels of society</b>	0	1	1	1	1	4
	<b>Use of goods and services</b>	0	1	1	1	1	4
<b>Financing:IGF-Retained Sources</b>		0	412,370	3,638,998	133,783	133,783	4,318,933
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	412,370	3,638,998	133,783	133,783	4,318,933
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	412,370	3,638,998	133,783	133,783	4,318,933
<b>0157</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	412,370	3,638,998	133,783	133,783	4,318,933
	<b>Use of goods and services</b>	0	308,294	2,928,427	82,120	82,120	3,400,960
	<b>Social benefits [GFS]</b>	0	5,640	45,240	2,363	2,363	55,607
	<b>Other expense</b>	0	98,436	665,332	49,299	49,299	862,366
<b>Financing:CF (Assembly) Sources</b>		0	3,327,092	3,268,901	3,301,590	3,301,590	13,199,173

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	241,735	241,735	244,152	244,152	971,775
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	21,000	21,000	21,210	21,210	84,420
<b>0026</b>	1. Improve agricultural productivity	0	21,000	21,000	21,210	21,210	84,420
	<b>Use of goods and services</b>	0	21,000	21,000	21,210	21,210	84,420
<b>305</b>	<b>4. Restoration of degraded Forest and Land Management</b>	0	170,000	170,000	171,700	171,700	683,400
<b>0040</b>	2. Encourage appropriate land use and management	0	170,000	170,000	171,700	171,700	683,400
	<b>Use of goods and services</b>	0	170,000	170,000	171,700	171,700	683,400
<b>307</b>	<b>6. Wetlands and Water Resources Management</b>	0	31,900	31,900	32,219	32,219	128,238
<b>0045</b>	2. Adopt integrated water resources management	0	31,900	31,900	32,219	32,219	128,238
	<b>Use of goods and services</b>	0	28,000	28,000	28,280	28,280	112,560
	<b>Other expense</b>	0	400	400	404	404	1,608
	<b>Non Financial Assets</b>	0	3,500	3,500	3,535	3,535	14,070
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	1,835	1,835	1,853	1,853	7,377
<b>0048</b>	2. Enhance community participation in governance and decision-making	0	1,835	1,835	1,853	1,853	7,377
	<b>Use of goods and services</b>	0	1,835	1,835	1,853	1,853	7,377
<b>310</b>	<b>9. Climate Variability and Change</b>	0	17,000	17,000	17,170	17,170	68,340
<b>0050</b>	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	17,000	17,000	17,170	17,170	68,340
	<b>Use of goods and services</b>	0	17,000	17,000	17,170	17,170	68,340

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	829,950	826,000	834,260	834,260	3,324,468
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	112,000	112,000	113,120	113,120	450,240
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	112,000	112,000	113,120	113,120	450,240
	Non Financial Assets	0	112,000	112,000	113,120	113,120	450,240
<b>504</b>	<b>4. Recreational Infrastructure</b>	0	1,010	1,010	1,020	1,020	4,060
<b>0077</b>	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	1,010	1,010	1,020	1,020	4,060
	Use of goods and services	0	1,010	1,010	1,020	1,020	4,060
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	62,000	62,000	62,620	62,620	249,240
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	62,000	62,000	62,620	62,620	249,240
	Non Financial Assets	0	62,000	62,000	62,620	62,620	249,240
<b>506</b>	<b>6. Human Settlements Development</b>	0	312,698	312,698	315,825	315,825	1,257,046
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	312,698	312,698	315,825	315,825	1,257,046
	Non Financial Assets	0	312,698	312,698	315,825	315,825	1,257,046
<b>507</b>	<b>7. Housing / Shelter</b>	0	282,826	282,826	285,654	285,654	1,136,959
<b>0103</b>	2. Improve and accelerate housing delivery in the rural areas	0	282,826	282,826	285,654	285,654	1,136,959
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	279,826	279,826	282,624	282,624	1,124,899
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	59,416	55,466	56,021	56,021	226,923
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	31,916	31,916	32,235	32,235	128,302
	Use of goods and services	0	31,916	31,916	32,235	32,235	128,302
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	27,500	23,550	23,786	23,786	98,621
	Use of goods and services	0	12,000	11,200	11,312	11,312	45,824
	Non Financial Assets	0	15,500	12,350	12,474	12,474	52,797

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	772,077	717,836	725,015	725,015	2,939,942
<b>601</b>	<b>1. Education</b>	0	550,674	550,674	556,181	556,181	2,213,710
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	495,674	495,674	500,631	500,631	1,992,610
	<b>Non Financial Assets</b>	0	495,674	495,674	500,631	500,631	1,992,610
<b>0117</b>	2. Improve quality of teaching and learning	0	55,000	55,000	55,550	55,550	221,100
	<b>Other expense</b>	0	55,000	55,000	55,550	55,550	221,100
<b>602</b>	<b>2. Human Resource Development</b>	0	56,331	56,331	56,894	56,894	226,451
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	56,331	56,331	56,894	56,894	226,451
	<b>Use of goods and services</b>	0	56,331	56,331	56,894	56,894	226,451
<b>603</b>	<b>3. Health</b>	0	76,000	76,000	76,760	76,760	305,520
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	76,000	76,000	76,760	76,760	305,520
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Non Financial Assets</b>	0	71,000	71,000	71,710	71,710	285,420
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	5,500	5,500	5,555	5,555	22,110
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,500	5,500	5,555	5,555	22,110
	<b>Use of goods and services</b>	0	4,500	4,500	4,545	4,545	18,090
	<b>Social benefits [GFS]</b>	0	500	500	505	505	2,010
	<b>Other expense</b>	0	500	500	505	505	2,010
<b>606</b>	<b>6. Productivity and Employment</b>	0	28,000	17,000	17,170	17,170	79,340
<b>0129</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	28,000	17,000	17,170	17,170	79,340
	<b>Use of goods and services</b>	0	26,500	15,500	15,655	15,655	73,310
	<b>Non Financial Assets</b>	0	1,500	1,500	1,515	1,515	6,030
<b>608</b>	<b>8. Social Protection</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0131</b>	1. Progressively expand social protection interventions to cover the poor	0	5,000	5,000	5,050	5,050	20,100
	<b>Other expense</b>	0	5,000	5,000	5,050	5,050	20,100
<b>614</b>	<b>13. Disability</b>	0	45,572	3,798	3,836	3,836	57,041
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	45,572	3,798	3,836	3,836	57,041
	<b>Other expense</b>	0	45,572	3,798	3,836	3,836	57,041

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	5,000	3,533	3,569	3,569	15,671
<b>0142</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,000	3,533	3,569	3,569	15,671
	Use of goods and services	0	5,000	3,533	3,569	3,569	15,671
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	<b>1,483,330</b>	<b>1,483,330</b>	<b>1,498,164</b>	<b>1,498,164</b>	<b>5,962,988</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	<b>372,360</b>	<b>372,360</b>	<b>376,084</b>	<b>376,084</b>	<b>1,496,887</b>
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	302,860	302,860	305,889	305,889	1,217,497
	Non Financial Assets	0	302,860	302,860	305,889	305,889	1,217,497
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	69,500	69,500	70,195	70,195	279,390
	Use of goods and services	0	69,500	69,500	70,195	70,195	279,390
<b>704</b>	<b>4. Public Policy Management</b>	0	<b>61,179</b>	<b>61,179</b>	<b>61,791</b>	<b>61,791</b>	<b>245,940</b>
<b>0163</b>	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	61,179	61,179	61,791	61,791	245,940
	Use of goods and services	0	61,179	61,179	61,791	61,791	245,940
<b>706</b>	<b>6. Development Communication</b>	0	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>	<b>4,040</b>	<b>16,080</b>
<b>0170</b>	1. Improve transparency and public access to information	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>709</b>	<b>9. Rule of Law and Justice</b>	0	<b>1,016,791</b>	<b>1,016,791</b>	<b>1,026,959</b>	<b>1,026,959</b>	<b>4,087,501</b>
<b>0182</b>	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	162,970	162,970	164,600	164,600	655,141
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	147,970	147,970	149,450	149,450	594,841
<b>0183</b>	3. Increase national capacity to ensure safety of life and property	0	853,821	853,821	862,359	862,359	3,432,360
	Use of goods and services	0	853,821	853,821	862,359	862,359	3,432,360
<b>712</b>	<b>12. National Culture for Development</b>	0	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>	<b>16,160</b>	<b>64,320</b>
<b>0200</b>	1. Strengthen the regulatory and institutional framework for the development of national culture	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
<b>714</b>	<b>14. Evidence-Based Decision Making</b>	0	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>13,130</b>	<b>52,260</b>
<b>0207</b>	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Financing: POOLED Sources</b>		0	750,000	750,000	757,500	757,500	3,015,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		0	750,000	750,000	757,500	757,500	3,015,000
506	6. Human Settlements Development	0	750,000	750,000	757,500	757,500	3,015,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	750,000	750,000	757,500	757,500	3,015,000
	Non Financial Assets	0	750,000	750,000	757,500	757,500	3,015,000
<b>Financing: Pooled Sources</b>		0	892,058	892,058	900,979	900,979	3,586,073
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		0	892,058	892,058	900,979	900,979	3,586,073
511	11. Water and Environmental Sanitation and hygiene	0	892,058	892,058	900,979	900,979	3,586,073
0110	2. Accelerate the provision of affordable and safe water	0	892,058	892,058	900,979	900,979	3,586,073
	Use of goods and services	0	892,058	892,058	900,979	900,979	3,586,073
<b>Financing: DDF Sources</b>		0	422,683	422,683	426,910	426,910	1,699,186
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>		0	20,000	20,000	20,200	20,200	80,400
201	1. Private Sector Development	0	20,000	20,000	20,200	20,200	80,400
0015	3. Pursue and expand market access	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		0	199,916	199,916	201,915	201,915	803,662
506	6. Human Settlements Development	0	21,000	21,000	21,210	21,210	84,420
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	21,000	21,000	21,210	21,210	84,420
	Non Financial Assets	0	21,000	21,000	21,210	21,210	84,420
511	11. Water and Environmental Sanitation and hygiene	0	178,916	178,916	180,705	180,705	719,242
0110	2. Accelerate the provision of affordable and safe water	0	55,916	55,916	56,475	56,475	224,782
	Use of goods and services	0	55,916	55,916	56,475	56,475	224,782
0111	3. Accelerate the provision and improve environmental sanitation	0	123,000	123,000	124,230	124,230	494,460
	Non Financial Assets	0	123,000	123,000	124,230	124,230	494,460

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	202,767	202,767	204,795	204,795	815,123
<b>601</b>	<b>1. Education</b>	0	113,616	113,616	114,752	114,752	456,736
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	113,616	113,616	114,752	114,752	456,736
	<b>Non Financial Assets</b>	0	113,616	113,616	114,752	114,752	456,736
<b>602</b>	<b>2. Human Resource Development</b>	0	39,151	39,151	39,543	39,543	157,387
<b>0121</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	39,151	39,151	39,543	39,543	157,387
	<b>Use of goods and services</b>	0	39,151	39,151	39,543	39,543	157,387
<b>603</b>	<b>3. Health</b>	0	50,000	50,000	50,500	50,500	201,000
<b>0125</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	50,000	50,000	50,500	50,500	201,000
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>Grand Total</b>		0	7,081,040	10,233,051	6,783,625	5,768,445	29,866,161

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Keta Municipal - Keta</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,005,128.5	1,015,179.8	1,015,179.8	3,035,488.2
<b>Sub total</b>		<b>0.0</b>	<b>1,005,128.5</b>	<b>1,015,179.8</b>	<b>1,015,179.8</b>	<b>3,035,488.2</b>
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	23,499.8	21,099.3	21,310.3	65,909.5
<b>Sub total</b>		<b>0.0</b>	<b>23,499.8</b>	<b>21,099.3</b>	<b>21,310.3</b>	<b>65,909.5</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	11,515.8	1,137.6	1,149.0	13,802.4
<b>Sub total</b>		<b>0.0</b>	<b>11,515.8</b>	<b>1,137.6</b>	<b>1,149.0</b>	<b>13,802.4</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	3,680.1	1,728.3	1,745.6	7,154.0
<b>Sub total</b>		<b>0.0</b>	<b>3,680.1</b>	<b>1,728.3</b>	<b>1,745.6</b>	<b>7,154.0</b>
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	1,918.0	143.0	144.4	2,205.4
<b>Sub total</b>		<b>0.0</b>	<b>1,918.0</b>	<b>143.0</b>	<b>144.4</b>	<b>2,205.4</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	10,887.0	914.9	924.1	12,726.0
<b>Sub total</b>		<b>0.0</b>	<b>10,887.0</b>	<b>914.9</b>	<b>924.1</b>	<b>12,726.0</b>
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	170,000.0	170,000.0	171,700.0	511,700.0
<b>Sub total</b>		<b>0.0</b>	<b>170,000.0</b>	<b>170,000.0</b>	<b>171,700.0</b>	<b>511,700.0</b>
0045 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	28,000.0	28,000.0	28,280.0	84,280.0
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
31 Non Financial Assets		0.0	3,500.0	3,500.0	3,535.0	10,535.0
<b>Sub total</b>		<b>0.0</b>	<b>31,900.0</b>	<b>31,900.0</b>	<b>32,219.0</b>	<b>96,019.0</b>
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	2,382.0	2,382.0	2,405.8	7,169.8
<b>Sub total</b>		<b>0.0</b>	<b>2,382.0</b>	<b>2,382.0</b>	<b>2,405.8</b>	<b>7,169.8</b>
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
<b>Sub total</b>		<b>0.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,170.0</b>	<b>51,170.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	150,708.0	150,708.0	152,215.1	453,631.1
<b>Sub total</b>		<b>0.0</b>	<b>150,708.0</b>	<b>150,708.0</b>	<b>152,215.1</b>	<b>453,631.1</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	1,010.0	1,010.0	1,020.1	3,040.1
<b>Sub total</b>		<b>0.0</b>	<b>1,010.0</b>	<b>1,010.0</b>	<b>1,020.1</b>	<b>3,040.1</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	62,000.0	62,000.0	62,620.0	186,620.0
<b>Sub total</b>		<b>0.0</b>	<b>62,000.0</b>	<b>62,000.0</b>	<b>62,620.0</b>	<b>186,620.0</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	1,133,698.0	1,133,698.0	1,145,035.0	3,412,431.0
<b>Sub total</b>		<b>0.0</b>	<b>1,133,698.0</b>	<b>1,133,698.0</b>	<b>1,145,035.0</b>	<b>3,412,431.0</b>
0103 2. Improve and accelerate housing delivery in the rural areas						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
31 Non Financial Assets		0.0	279,825.5	279,825.5	282,623.8	842,274.8
<b>Sub total</b>		<b>0.0</b>	<b>282,825.5</b>	<b>282,825.5</b>	<b>285,653.8</b>	<b>851,304.8</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	979,890.0	979,890.0	989,688.9	2,949,468.9
<b>Sub total</b>		<b>0.0</b>	<b>979,890.0</b>	<b>979,890.0</b>	<b>989,688.9</b>	<b>2,949,468.9</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	12,000.0	11,200.0	11,312.0	34,512.0
31 Non Financial Assets		0.0	138,500.0	135,350.0	136,703.5	410,553.5
<b>Sub total</b>		<b>0.0</b>	<b>150,500.0</b>	<b>146,550.0</b>	<b>148,015.5</b>	<b>445,065.5</b>
0115 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
<b>Sub total</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	609,290.1	609,290.1	615,383.0	1,833,963.2
<b>Sub total</b>		<b>0.0</b>	<b>609,290.1</b>	<b>609,290.1</b>	<b>615,383.0</b>	<b>1,833,963.2</b>
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	55,000.0	55,000.0	55,550.0	165,550.0
<b>Sub total</b>		<b>0.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,550.0</b>	<b>165,550.0</b>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	95,482.1	95,482.1	96,436.9	287,401.0
<b>Sub total</b>		<b>0.0</b>	<b>95,482.1</b>	<b>95,482.1</b>	<b>96,436.9</b>	<b>287,401.0</b>
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	121,000.0	121,000.0	122,210.0	364,210.0
<b>Sub total</b>		<b>0.0</b>	<b>126,000.0</b>	<b>126,000.0</b>	<b>127,260.0</b>	<b>379,260.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
27 Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,575.0</b>	<b>22,575.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	26,500.0	15,500.0	15,655.0	57,655.0
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>28,000.0</b>	<b>17,000.0</b>	<b>17,170.0</b>	<b>62,170.0</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	141,451.2	141,451.2	142,865.7	425,768.1
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>146,451.2</b>	<b>146,451.2</b>	<b>147,915.7</b>	<b>440,818.1</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		0.0	45,571.8	3,797.7	3,835.6	53,205.1
<b>Sub total</b>		<b>0.0</b>	<b>45,571.8</b>	<b>3,797.7</b>	<b>3,835.6</b>	<b>53,205.1</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	11,300.1	9,833.3	9,931.7	31,065.1
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>12,800.1</b>	<b>11,333.3</b>	<b>11,446.7</b>	<b>35,580.1</b>
0146 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	7.0	7.0	7.1	21.1
<b>Sub total</b>		<b>0.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.1</b>	<b>21.1</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	302,860.0	302,860.0	305,888.6	911,608.6
<b>Sub total</b>		<b>0.0</b>	<b>302,860.0</b>	<b>302,860.0</b>	<b>305,888.6</b>	<b>911,608.6</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	378,486.6	2,998,619.7	153,014.6	3,530,120.9
27 Social benefits [GFS]		0.0	5,640.0	45,240.0	2,363.4	53,243.4
28 Other expense		0.0	98,436.0	665,331.5	49,299.4	813,066.9
<b>Sub total</b>		<b>0.0</b>	<b>482,562.5</b>	<b>3,709,191.2</b>	<b>204,677.5</b>	<b>4,396,431.2</b>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	61,179.0	61,179.0	61,790.8	184,148.8
<b>Sub total</b>		<b>0.0</b>	<b>61,179.0</b>	<b>61,179.0</b>	<b>61,790.8</b>	<b>184,148.8</b>
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	1.0	1.0	1.0	3.0
<b>Sub total</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,040.0</b>
0182 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	147,970.3	147,970.3	149,450.0	445,390.7
<b>Sub total</b>		<b>0.0</b>	<b>162,970.3</b>	<b>162,970.3</b>	<b>164,600.0</b>	<b>490,540.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0183 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	853,821.0	853,821.0	862,359.2	2,570,001.2
<b>Sub total</b>		<b>0.0</b>	<b>853,821.0</b>	<b>853,821.0</b>	<b>862,359.2</b>	<b>2,570,001.2</b>
0200 1. Strengthen the regulatory and institutional framework for the development of national culture						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
<b>Sub total</b>		<b>0.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>16,160.0</b>	<b>48,160.0</b>
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
<b>Sub total</b>		<b>0.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,130.0</b>	<b>39,130.0</b>
<b>Total</b>		<b>0.0</b>	<b>7,081,039.8</b>	<b>10,233,051.5</b>	<b>6,783,624.5</b>	<b>24,097,715.9</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Keta Municipal - Keta	1,005,129	1,705,565	1,893,236	4,603,929	0	412,370	0	412,370	0	0	0	0	0	987,125	1,077,616	2,064,741	7,081,040
Central Administration	431,079	1,305,331	1,156,854	2,893,264	0	412,370	0	412,370	0	0	0	0	0	39,151	791,000	830,151	4,135,785
Administration (Assembly Office)	431,079	1,305,331	1,156,854	2,893,264	0	412,370	0	412,370	0	0	0	0	0	39,151	791,000	830,151	4,135,785
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	201,451	495,674	697,125	0	0	0	0	0	0	0	0	0	0	113,616	113,616	810,741
Office of Departmental Head	0	201,451	495,674	697,125	0	0	0	0	0	0	0	0	0	0	113,616	113,616	810,741
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	111,296	17,001	86,500	214,797	0	0	0	0	0	0	0	0	0	0	173,000	173,000	387,797
Office of District Medical Officer of Health	0	5,000	71,000	76,000	0	0	0	0	0	0	0	0	0	0	50,000	50,000	126,000
Environmental Health Unit	111,296	12,001	15,500	138,797	0	0	0	0	0	0	0	0	0	0	123,000	123,000	261,797
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	334,426	51,502	0	385,928	0	0	0	0	0	0	0	0	0	0	0	0	385,928
Physical Planning	38,355	1,012	0	39,367	0	0	0	0	0	0	0	0	0	0	0	0	39,367
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	17,308	1	0	17,309	0	0	0	0	0	0	0	0	0	0	0	0	17,309
Parks and Gardens	21,047	1,011	0	22,058	0	0	0	0	0	0	0	0	0	0	0	0	22,058
Social Welfare & Community Development	66,318	68,949	0	135,267	0	0	0	0	0	0	0	0	0	0	0	0	135,267
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	27,873	66,566	0	94,439	0	0	0	0	0	0	0	0	0	0	0	0	94,439
Community Development	38,445	2,383	0	40,828	0	0	0	0	0	0	0	0	0	0	0	0	40,828
Natural Resource Conservation	0	28,400	3,500	31,900	0	0	0	0	0	0	0	0	0	0	0	0	31,900
Works	23,654	31,919	150,708	206,281	0	0	0	0	0	0	0	0	0	947,974	0	947,974	1,154,255
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	1	0	5,932	0	0	0	0	0	0	0	0	0	0	0	0	5,932
Water	0	31,916	0	31,916	0	0	0	0	0	0	0	0	0	947,974	0	947,974	979,890
Feeder Roads	9,162	1	150,708	159,871	0	0	0	0	0	0	0	0	0	0	0	0	159,871
Rural Housing	8,561	1	0	8,562	0	0	0	0	0	0	0	0	0	0	0	0	8,562
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 481,079
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)						
Location Code	0402200	Keta						

							<b>Compensation of employees [GFS]</b>			<b>431,079</b>
Objective	000000	Compensation of Employees							<b>431,079</b>	
National Strategy	0000000	Compensation of Employees							<b>431,079</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>431,079</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>431,079</b>	

Wages and Salaries									<b>431,079</b>
21110	Established Position								<b>431,079</b>
2111001	Established Post								<b>431,079</b>

							<b>Non Financial Assets</b>			<b>50,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							<b>50,000</b>	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							<b>50,000</b>	
Output	0001	Basic social amenities provided to make life better for people in the Municipality				Yr.1	Yr.2	Yr.3	<b>50,000</b>	
						1	1	1		
Activity	000001	Social amenities provided to enhance standard of living (Mun. Wide)				1.0	1.0	1.0	<b>50,000</b>	

Inventories									<b>50,000</b>
31222	Work - progress								<b>50,000</b>
3122202	Dest. Homes/Homes of Age								<b>50,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<b>Total By Funding</b> 412,370	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)				
Location Code	0402200	Keta				
<b>Use of goods and services</b>					<b>308,294</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			308,294	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			308,294	
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3	308,294
Activity	000004	Pay P. M 's Allowance	1	1	1	1,008
		Use of goods and services				1,008
		22109 Special Services				1,008
		2210904 Assembly Members Special Allow				1,008
Activity	000007	Pay overtime allowance to deserving staff	1	12	0	2,880
		Use of goods and services				2,880
		22105 Travel - Transport				2,880
		2210510 Night allowances				2,880
Activity	000008	Pay UTA Salaries	1	12	0	11,520
		Use of goods and services				11,520
		22109 Special Services				11,520
		2210906 Unit Committee/T. C. M. Allow				11,520
Activity	000010	Pay T & T Allowamnce for Assembly Staff	1	12	0	10,080
		Use of goods and services				10,080
		22105 Travel - Transport				10,080
		2210509 Other Travel & Transportation				10,080
Activity	000011	Pay vehicle Running Cost	1	12	0	43,200
		Use of goods and services				43,200
		22105 Travel - Transport				43,200
		2210505 Running Cost - Official Vehicles				43,200
Activity	000012	Pay night allowance for Assembly Staff	1	12	0	5,040
		Use of goods and services				5,040
		22105 Travel - Transport				5,040
		2210510 Night allowances				5,040
Activity	000013	Pay vehicle maintenance cost	1	12	0	10,360
		Use of goods and services				10,360
		22105 Travel - Transport				10,360
		2210502 Maintenance & Repairs - Official Vehicles				10,360
Activity	000014	Pay unspecified Allowance	1	12	0	9,360
		Use of goods and services				9,360
		22105 Travel - Transport				9,360
		2210509 Other Travel & Transportation				9,360
Activity	000015	Pay Electricity Bills	1	12	0	11,520
		Use of goods and services				11,520
		22102 Utilities				11,520
		2210201 Electricity charges				11,520

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000016	Pay Water Bills	1.0	12.0	1.0	4,320
		Use of goods and services				4,320
	22102	Utilities				4,320
	2210202	Water				4,320
Activity	000017	Pay Postal Charges	1.0	12.0	1.0	576
		Use of goods and services				576
	22102	Utilities				576
	2210204	Postal Charges				576
Activity	000018	Pay Telephone Bills	1.0	12.0	1.0	7,200
		Use of goods and services				7,200
	22102	Utilities				7,200
	2210203	Telecommunications				7,200
Activity	000019	Purchase of Stationery	1.0	12.0	1.0	17,280
		Use of goods and services				17,280
	22101	Materials - Office Supplies				17,280
	2210101	Printed Material & Stationery				17,280
Activity	000020	Printing and Publication	1.0	12.0	1.0	8,640
		Use of goods and services				8,640
	22107	Training - Seminars - Conferences				8,640
	2210711	Public Education & Sensitization				8,640
Activity	000021	Accommodation and Rentals	1.0	12.0	1.0	5,760
		Use of goods and services				5,760
	22105	Travel - Transport				5,760
	2210513	Local Hotel Accommodation				5,760
Activity	000022	Departmental Training	1.0	12.0	1.0	7,200
		Use of goods and services				7,200
	22107	Training - Seminars - Conferences				7,200
	2210702	Visits, Conferences / Seminars (Local)				7,200
Activity	000023	Entertainment	1.0	12.0	1.0	8,640
		Use of goods and services				8,640
	22107	Training - Seminars - Conferences				8,640
	2210708	Refreshments				8,640
Activity	000024	Protocol Expenses	1.0	12.0	1.0	8,640
		Use of goods and services				8,640
	22109	Special Services				8,640
	2210901	Service of the State Protocol				8,640
Activity	000025	Bank charges	1.0	12.0	1.0	2,880
		Use of goods and services				2,880
	22111	Other Charges - Fees				2,880
	2211101	Bank Charges				2,880
Activity	000026	Value Books	1.0	6.0	1.0	4,320
		Use of goods and services				4,320
	22101	Materials - Office Supplies				4,320
	2210110	Specialised Stock				4,320
Activity	000027	Maintenance of Office Block	1.0	12.0	1.0	4,320
		Use of goods and services				4,320
	22106	Repairs - Maintenance				4,320
	2210603	Repairs of Office Buildings				4,320

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000028	Maintenance of Office Machines	1.0	12.0	1.0	1,440
		Use of goods and services				1,440
	22106	Repairs - Maintenance				1,440
	2210605	Maintenance of Machinery & Plant				1,440
Activity	000029	Sanitation Equipments	1.0	12.0	1.0	4,320
		Use of goods and services				4,320
	22101	Materials - Office Supplies				4,320
	2210120	Purchase of Petty Tools/Implements				4,320
Activity	000030	Maintenance of Office Equipments	1.0	12.0	1.0	2,880
		Use of goods and services				2,880
	22106	Repairs - Maintenance				2,880
	2210605	Maintenance of Machinery & Plant				2,880
Activity	000031	Maintenance of office furniture	1.0	12.0	1.0	720
		Use of goods and services				720
	22106	Repairs - Maintenance				720
	2210604	Maintenance of Furniture & Fixtures				720
Activity	000032	Maintenance of Assembly Bungalows	1.0	12.0	1.0	28,720
		Use of goods and services				28,720
	22106	Repairs - Maintenance				28,720
	2210602	Repairs of Residential Buildings				28,720
Activity	000033	Maintenance of Market Structures	1.0	12.0	1.0	1,728
		Use of goods and services				1,728
	22106	Repairs - Maintenance				1,728
	2210611	Markets				1,728
Activity	000034	Sitting /Lunch Allowance for AssemblyMembers	1.0	4.0	1.0	16,422
		Use of goods and services				16,422
	22109	Special Services				16,422
	2210905	Assembly Members Sittings All				16,422
Activity	000038	Sports/ Culture	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22101	Materials - Office Supplies				2,400
	2210118	Sports, Recreational & Cultural Materials				2,400
Activity	000039	Legal Expenses	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22102	Utilities				3,000
	2210206	Armed Guard and Security				3,000
Activity	000040	Advertisement	1.0	1.0	1.0	600
		Use of goods and services				600
	22109	Special Services				600
	2210910	Trade Promotion / Exhibition expenses				600
Activity	000044	Sanitation and Waste Management	1.0	12.0	1.0	11,520
		Use of goods and services				11,520
	22102	Utilities				11,520
	2210205	Sanitation Charges				11,520
Activity	000045	Public Education	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22107	Training - Seminars - Conferences				3,600
	2210711	Public Education & Sensitization				3,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000046	Epidemic Control	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210205 Sanitation Charges				2,400
Activity	000047	Payment of Ex-Gratia	1.0	1.0	1.0	43,800
		Use of goods and services				43,800
		22109 Special Services				43,800
		2210904 Assembly Members Special Allow				43,800
<b>Social benefits [GFS]</b>						<b>5,640</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,640
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				5,640
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3	5,640
			1	1	1	
Activity	000041	Workers' Welfare	1.0	12.0	1.0	3,600
		Employer social benefits				3,600
		27311 Employer Social Benefits - Cash				3,600
		2731102 Staff Welfare Expenses				3,600
Activity	000042	Hospital Expenses	1.0	1.0	1.0	2,040
		Employer social benefits				2,040
		27311 Employer Social Benefits - Cash				2,040
		2731103 Refund of Medical Expenses				2,040
<b>Other expense</b>						<b>98,436</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				98,436
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				98,436
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3	98,436
			1	1	1	
Activity	000002	Assembly - Salary and Wages	1.0	12.0	1.0	35,427
		Miscellaneous other expense				35,427
		28210 General Expenses				35,427
		2821020 Grants to Employees				35,427
Activity	000003	Pay commission to revenue Collectors	1.0	12.0	1.0	5,400
		Miscellaneous other expense				5,400
		28210 General Expenses				5,400
		2821020 Grants to Employees				5,400
Activity	000005	Pay Traditional Rulers Allowance	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
		28210 General Expenses				2,400
		2821020 Grants to Employees				2,400
Activity	000006	Pay SSF Contributions	1.0	12.0	1.0	4,428
		Miscellaneous other expense				4,428
		28210 General Expenses				4,428
		2821010 Contributions				4,428
Activity	000009	Pay Transfer Grant	1.0	12.0	1.0	4,320
		Miscellaneous other expense				4,320
		28210 General Expenses				4,320
		2821020 Grants to Employees				4,320

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000035	Insurance of Assembly vehicles	1.0	1.0	1.0	4,900
		Miscellaneous other expense				4,900
	28210	General Expenses				4,900
	2821001	Insurance and compensation				4,900
Activity	000036	Contribution to NALAG	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Activity	000037	Incentives Awards	1.0	1.0	1.0	9,960
		Miscellaneous other expense				9,960
	28210	General Expenses				9,960
	2821008	Awards & Rewards				9,960
Activity	000043	Donations	1.0	12.0	1.0	2,160
		Miscellaneous other expense				2,160
	28210	General Expenses				2,160
	2821009	Donations				2,160
Activity	000048	Unspecified Expenses	1.0	1.0	1.0	19,440
		Miscellaneous other expense				19,440
	28210	General Expenses				19,440
	2821006	Other Charges				19,440

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				2,412,185
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)					
Location Code	0402200	Keta					

<b>Use of goods and services</b>							<b>1,305,331</b>
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Objective	030502	2. Encourage appropriate land use and management					170,000
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National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning					20,000
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Output	0001	Layout prepared for appropriate land use management	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

Activity	000001	Prepare layout for Woe ,Abor,Atiehepe,Anloga,Tegbi and reclaimed land at keta	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22108	Consulting Services						20,000
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2210801	Local Consultants Fees						20,000
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National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use					150,000
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Output	0001	Layout prepared for appropriate land use management	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		

Activity	000002	Compensate land owners for land acquired for public use	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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22106	Repairs - Maintenance						150,000
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2210614	Traditional Authority Property						150,000
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Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					17,000
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National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation					17,000
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Output	0001	Awareness of Climate Change of the public enhanced	Yr.1	Yr.2	Yr.3		17,000
			1	1	1		

Activity	000001	Organise Public Education on Climate change	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
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22107	Training - Seminars - Conferences						12,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						12,000
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Activity	000002	Organise sensitisation Workshop on effect of Sand Winning	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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22107	Training - Seminars - Conferences						5,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000
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Objective	050702	2. Improve and accelerate housing delivery in the rural areas					3,000
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National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction					3,000
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Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		

Activity	000007	Construct Reflective sign posts to show demarcation of Keta Municipality	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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22107	Training - Seminars - Conferences						3,000
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2210711	Public Education & Sensitization						3,000
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					56,331
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					56,331
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Capacity of Assembly members and staff enhanced	Yr.1	Yr.2	Yr.3	56,331
			1	1	1	
Activity	000001	Build capacity of Assembly members and staff	1.0	1.0	1.0	56,331
		Use of goods and services				56,331
		22107 Training - Seminars - Conferences				56,331
		2210710 Staff Development				56,331
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				26,500
National Strategy	6060102	1.2 Create awareness of the need for increased productivity				10,000
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Train 20 Economic Groups on basic business skills and conflict management	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210701 Training Materials				2,000
Activity	000004	Promote and develop Small scale industries	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000008	Organise workshop to shapen packaging skills of finished goods	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
National Strategy	6060104	1.4 Develop and adopt a national income policy				3,000
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000007	Organize training on salt lodisation	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210701 Training Materials				3,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				12,000
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Form Young FMs League Co-operative Societies	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000003	Organise workshop on how to access credit facilities	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000
Activity	000006	Organise workshop for economic groups on Alternative livelihoods Mushroom and Bee keeping	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				8,000
Activity	000009	Organise stakeholders meeting for 20 active co operative groups	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6060106	1.6 Strengthen linkages between informal and formal economies							1,500
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000005	Organise workshop to link 10 Economic Groups and 15 Entrepreneurs to access BUSACFund	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							69,500
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							59,500
Output	0001	Internally Generated Revenue improved from 65% to 75% by 2012	Yr.1	Yr.2	Yr.3				5,600
Activity	000059	Organise Public Education on revenue mobilisation	1.0	1.0	1.0				5,600
		Use of goods and services							5,600
	22109	Special Services							5,600
	2210910	Trade Promotion / Exhibition expenses							5,600
Output	0003	Data on revenue items and landed property collected	Yr.1	Yr.2	Yr.3				12,500
			1	1	1				
Activity	000001	Collect data on revenue items and landed properties within the Municipality	1.0	1.0	1.0				12,500
		Use of goods and services							12,500
	22108	Consulting Services							12,500
	2210801	Local Consultants Fees							12,500
Output	0005	Services of valuer engaged to value landed properties	Yr.1	Yr.2	Yr.3				41,400
			1	1	1				
Activity	000001	Evaluate landed properties in the Municipality	1.0	1.0	1.0				41,400
		Use of goods and services							41,400
	22108	Consulting Services							41,400
	2210801	Local Consultants Fees							41,400
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							10,000
Output	0004	Revenue Collectors Trained	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Train KeMA Revenue Collectors	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							61,179
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							61,179
Output	0001	Developmental project monitored	Yr.1	Yr.2	Yr.3				61,179
			1	1	1				
Activity	000001	Monitor and Evaluate developmental Projects	1.0	1.0	1.0				61,179
		Use of goods and services							61,179
	22109	Special Services							61,179
	2210909	Operational Enhancement Expenses							61,179
Objective	070601	1. Improve transparency and public access to information							4,000
National Strategy	7060103	1.3 Modernize the structures of the PRAAD to function effectively in the collation, storage and retrieval of information							4,000
Output	0001	Service Charge for Web Site	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Service Charge for Web Site	1.0	1.0	1.0				4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Use of goods and services										4,000	
22102 Utilities										4,000	
2210203 Telecommunications										4,000	
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law									15,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures									15,000
Output	0001	Law and order Maintained			Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Maintain Law and Order in the Municipality			1	1	1			15,000	
Use of goods and services										15,000	
22102 Utilities										15,000	
2210206 Armed Guard and Security										15,000	
Objective	070903	3. Increase national capacity to ensure safety of life and property									853,821
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies									853,821
Output	0001	Contingency and Disaster management			Yr.1	Yr.2	Yr.3			853,821	
Activity	000001	Contingency and Disaster management			1	1	1			853,821	
Use of goods and services										853,821	
22112 Emergency Services										853,821	
2211202 Refurbishment Contingency										853,821	
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture									16,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda									16,000
Output	0001	National events celebrated			Yr.1	Yr.2	Yr.3			16,000	
Activity	000001	Celebrate National Events			1	1	1			16,000	
Use of goods and services										16,000	
22109 Special Services										16,000	
2210902 Official Celebrations										16,000	
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making									13,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting									13,000
Output	0001	Improved access to Management decision- making			Yr.1	Yr.2	Yr.3			13,000	
Activity	000001	Pay consultation fees			1	1	1			13,000	
Use of goods and services										13,000	
22108 Consulting Services										13,000	
2210803 Other Consultancy Expenses										13,000	
<b>Non Financial Assets</b>										<b>1,106,854</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									62,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects									62,000
Output	0001	Adequate and reliable power provided			Yr.1	Yr.2	Yr.3			62,000	
Activity	000001	Rural Electrification Project			1	1	1			20,000	
Fixed Assets										20,000	
31131 Infrastructure assets										20,000	
3113101 Electrical Networks										20,000	
Activity	000002	Maintain Street lights within Keta Municipality			1	1	1			7,000	
Fixed Assets										7,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

	31131	Infrastructure assets							7,000
	3113101	Electrical Networks							7,000
Activity	000003	Procure 3 Stand-by Generators	1.0	1.0	1.0				35,000
		Fixed Assets							35,000
	31131	Infrastructure assets							35,000
	3113101	Electrical Networks							35,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							312,698
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							267,698
Output	0001	Basic social amenities provided to make life better for people in the Municipality	Yr.1	Yr.2	Yr.3				267,698
			1	1	1				
Activity	000001	Social amenities provided to enhance standard of living (Mun. Wide)	1.0	1.0	1.0				267,698
		Fixed Assets							267,698
	31112	Non residential buildings							267,698
	3111205	School Buildings							267,698
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							45,000
Output	0002	Community Initiated Projects Supported	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Support to community initiated projects	1.0	1.0	1.0				45,000
		Inventories							45,000
	31222	Work - progress							45,000
	3122248	Other Assets							45,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							279,826
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							128,326
Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3				128,326
			1	1	1				
Activity	000001	Renovate Bungalow No. 6 (Keta Mun)	1.0	1.0	1.0				38,882
		Fixed Assets							38,882
	31111	Dwellings							38,882
	3111103	Bungalows/Palace							38,882
Activity	000002	Renovate Bungalow No. 7 (Keta Mun)	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111103	Bungalows/Palace							15,000
Activity	000003	Renovate MCDs Bungalow (Keta Mun)	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111103	Bungalows/Palace							30,000
Activity	000004	Renovate MCEs Bungalow (Keta Mun)	1.0	1.0	1.0				44,444
		Fixed Assets							44,444
	31111	Dwellings							44,444
	3111103	Bungalows/Palace							44,444
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							151,500
Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3				151,500
			1	1	1				
Activity	000005	Construct ground floor of Office block for KeMA ( Keta Mun)	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3111103 Bungalows/Palace						100,000
Activity	000006	Renovate KeMA Main Office block (Keta Mun)	1.0	1.0	1.0	51,500
Fixed Assets						51,500
31112 Non residential buildings						51,500
3111204 Office Buildings						51,500
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				1,500
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				1,500
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000010	Procure Computer and Accessories	1.0	1.0	1.0	1,500
Inventories						1,500
31222 Work - progress						1,500
3122249 Computers and accessories						1,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				302,860
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				302,860
Output	0001	Sub - Administrative Municipal Structures strengthened	Yr.1	Yr.2	Yr.3	302,860
			1	1	1	
Activity	000001	Construct office for Shime and Kome Zonal Councils and provision of other facilities	1.0	1.0	1.0	302,860
Inventories						302,860
31222 Work - progress						302,860
3122215 Office Buildings						302,860
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				147,970
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				147,970
Output	0001	Law and order Maintained	Yr.1	Yr.2	Yr.3	147,970
			1	1	1	
Activity	000002	Construct Margistrate Court at Anloga	1.0	1.0	1.0	117,444
Fixed Assets						117,444
31112 Non residential buildings						117,444
3111204 Office Buildings						117,444
Activity	000003	Construct 3 Bedroom Bungalow for Abor Margistrate	1.0	1.0	1.0	30,526
Fixed Assets						30,526
31111 Dwellings						30,526
3111103 Bungalows/Palace						30,526

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						<b>Total By Funding</b> 750,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)						
Location Code	0402200	Keta						
<b>Non Financial Assets</b>								<b>750,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						750,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						750,000
Output	0001	Basic social amenities provided to make life better for people in the Municipality	Yr.1	Yr.2	Yr.3			750,000
			1	1	1			
Activity	000003	Provision of social Infrastructure	1.0	1.0	1.0			750,000
Fixed Assets								750,000
	31112	Non residential buildings						750,000
	3111205	School Buildings						750,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF					
Function Code	70111	Exec. & leg. Organs (cs)					<b>Total By Funding</b>
Organisation	1260101000	Keta Municipal - Keta_Central Administration Administration (Assembly Office)					<b>80,151</b>
Location Code	0402200	Keta					

<b>Use of goods and services</b>							<b>39,151</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					<b>39,151</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					<b>39,151</b>
Output	0001	Capacity of Assembly members and staff enhanced	Yr.1	Yr.2	Yr.3		<b>39,151</b>
Activity	000002	Build Capacity for selected staff with District Development Fund	1	1	1		<b>39,151</b>
Use of goods and services							<b>39,151</b>
22107 Training - Seminars - Conferences							<b>39,151</b>
2210710 Staff Development							<b>39,151</b>

<b>Non Financial Assets</b>							<b>41,000</b>
Objective	020103	3. Pursue and expand market access					<b>20,000</b>
National Strategy	2010305	3.5 Leverage existing trade and investment partnerships and build new ones					<b>20,000</b>
Output	0001	Market shed constructed	Yr.1	Yr.2	Yr.3		<b>20,000</b>
Activity	000001	Construct open Market Shed at Anloga Market	1	1	1		<b>20,000</b>
Fixed Assets							<b>20,000</b>
31113 Other structures							<b>20,000</b>
3111304 Markets							<b>20,000</b>

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					<b>21,000</b>
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					<b>21,000</b>
Output	0001	Basic social amenities provided to make life better for people in the Municipality	Yr.1	Yr.2	Yr.3		<b>21,000</b>
Activity	000002	Fencing of Abor Market Ph 2	1	1	1		<b>21,000</b>
Fixed Assets							<b>21,000</b>
31113 Other structures							<b>21,000</b>
3111304 Markets							<b>21,000</b>

**Total Cost Centre** **4,135,785**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			141,451
Function Code	70980	Education n.e.c				
Organisation	1260301000	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head				
Location Code	0402200	Keta				
<b>Use of goods and services</b>						<b>141,451</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				141,451
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				141,451
Output	0001	Ghana School Feeding Programme Implemented to enhance school enrolment in the Municipality	Yr.1	Yr.2	Yr.3	141,451
Activity	000001	Implement GSFP in selected Communities in the Municipality	1	1	1	141,451
Use of goods and services						141,451
22101 Materials - Office Supplies						141,451
2210113 Feeding Cost						141,451

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	555,674
Function Code	70980	Education n.e.c					
Organisation	1260301000	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head					
Location Code	0402200	Keta					

						<b>Other expense</b>	<b>60,000</b>
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Objective	060102	2. Improve quality of teaching and learning					55,000
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National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers					55,000
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Output	0001	Teaching and learning in schools improved					5,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Support to Education Programme	1.0	1.0	1.0		5,000
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		Miscellaneous other expense					5,000
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	28210	General Expenses					5,000
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	2821010	Contributions					5,000
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Output	0002	Education Sponsorship Fund Supported for improved access to Education					50,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Support Municipal Education Sponsorship Programme	1.0	1.0	1.0		50,000
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		Miscellaneous other expense					50,000
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	28210	General Expenses					50,000
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	2821011	Tuition Fees					50,000
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Objective	060801	1. Progressively expand social protection interventions to cover the poor					5,000
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National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy					5,000
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Output	0002	Employment enhanced through the implementation of NYEP					5,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Implement National Youth Employment programme	1.0	1.0	1.0		5,000
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		Miscellaneous other expense					5,000
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	28210	General Expenses					5,000
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	2821006	Other Charges					5,000
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						<b>Non Financial Assets</b>	<b>495,674</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels					495,674
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National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost					495,674
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Output	0001	Classroom Block constructed					495,674
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	000001	Completion of RC Basic School at Tegbi	1.0	1.0	1.0		85,000
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		Inventories					85,000
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	31222	Work - progress					85,000
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	3122216	School Buildings					85,000
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Activity	000002	Construct of 6 Unit classroom Block at Dzita Agbledome	1.0	1.0	1.0		29,586
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		Fixed Assets					29,586
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	31112	Non residential buildings					29,586
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	3111205	School Buildings					29,586
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Activity	000003	Complete 6 Unit Classroom Block at Sakome	1.0	1.0	1.0		22,088
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		Fixed Assets					22,088
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	31112	Non residential buildings					22,088
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	3111205	School Buildings					22,088
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Rehabilitate 6 Unit Classroom Block at Fuveme	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111205 School Buildings						35,000
Activity	000005	Construct 3 Unit classroom Block at Atiteti	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000007	Rehabilitate Teacher's Quarters at Atsiame /Heluvi	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111205 School Buildings						25,000
Activity	000009	Construction of 6 unit Classroom block for AME ZION Keta	1.0	1.0	1.0	170,000
Fixed Assets						170,000
31112 Non residential buildings						170,000
3111205 School Buildings						170,000
Activity	000010	Construction of 2 Unit Classroom Block for Woe E P Primary (KG)	1.0	1.0	1.0	44,000
Fixed Assets						44,000
31112 Non residential buildings						44,000
3111205 School Buildings						44,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				113,616
Organisation	1260301000	Keta Municipal - Keta Education, Youth and Sports Office of Departmental Head				
Location Code	0402200	Keta				

**Non Financial Assets 113,616**

Objective	060101	1. Increase equitable access to and participation in education at all levels				113,616
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost				113,616
Output	0001	Classroom Block constructed	Yr.1	Yr.2	Yr.3	113,616
			1	1	1	
Activity	000006	Complete 3 Unit Classroom Block at Tsiamé SHS	1.0	1.0	1.0	78,616
Fixed Assets						78,616
31112 Non residential buildings						78,616
3111205 School Buildings						78,616
Activity	000008	Completion of 3 Unit Classroom Block at Nyikutur	1.0	1.0	1.0	35,000
Inventories						35,000
31222 Work - progress						35,000
3122216 School Buildings						35,000
<b>Total Cost Centre</b>						<b>810,741</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 76,000
Function Code	70721	General Medical services (IS)						
Organisation	1260401000	Keta Municipal - Keta_Health_Office of District Medical Officer of Health						
Location Code	0402200	Keta						

**Use of goods and services** 5,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Communicable and Non- Communicable diseases controlled	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support Malarial Prevention activities within the Municipality	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

**Non Financial Assets** 71,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						71,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						71,000
Output	0002	Nurses quarters constructed at Tregui	Yr.1	Yr.2	Yr.3			71,000
Activity	000001	Construct Nurses quarters in Tregui	1	1	1			48,000

Fixed Assets								48,000
31111	Dwellings							48,000
3111103	Bungalows/Palace							48,000

Activity	000002	Rehabilitate Asadame Health Centre	1	1	1			23,000
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Inventories								23,000
31222	Work - progress							23,000
3122213	Health Centres							23,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<b>Total By Funding</b> 50,000
Function Code	70721	General Medical services (IS)						
Organisation	1260401000	Keta Municipal - Keta_Health_Office of District Medical Officer of Health						
Location Code	0402200	Keta						

**Non Financial Assets** 50,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						50,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						50,000
Output	0002	Nurses quarters constructed at Tregui	Yr.1	Yr.2	Yr.3			50,000
Activity	000003	Construction of CHPS Compound at Agorbledokui	1	1	1			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111303	Toilets							50,000

**Total Cost Centre** 126,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 111,297
Function Code	70740	Public health services						
Organisation	1260402000	Keta Municipal - Keta_Health_Environmental Health Unit						
Location Code	0402200	Keta						

							<b>Compensation of employees [GFS]</b>			<b>111,296</b>
Objective	000000	Compensation of Employees							<b>111,296</b>	
National Strategy	0000000	Compensation of Employees							<b>111,296</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>111,296</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>111,296</b>	
Wages and Salaries									<b>111,296</b>	
21110 Established Position									<b>111,296</b>	
2111001 Established Post									<b>111,296</b>	

							<b>Use of goods and services</b>			<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions							<b>1</b>	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							<b>1</b>	
Output	0001	Adequate financial Resources provided				Yr.1	Yr.2	Yr.3	<b>1</b>	
						1	1	1		
Activity	000002	Telephone Bills				1.0	1.0	1.0	<b>1</b>	
Use of goods and services									<b>1</b>	
22102 Utilities									<b>1</b>	
2210203 Telecommunications									<b>1</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			27,500
Function Code	70740	Public health services				
Organisation	1260402000	Keta Municipal - Keta_Health_Environmental Health Unit				
Location Code	0402200	Keta				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				12,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				12,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Form Community Based Sanitation Committee in the Municipality	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Activity	000002	Purchase of Logistics for effective Service Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Activity	000003	Bury of Unidentified Corpses	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22102 Utilities						3,500
2210205 Sanitation Charges						3,500
Activity	000004	Organise Health Education on local FM	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
<b>Non Financial Assets</b>						<b>15,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				15,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				8,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3	8,000
Activity	000005	Develop site for solid waste disposal	1	1	1	8,000
Fixed Assets						8,000
31111 Dwellings						8,000
3111101 Purchase of Land and Buildings						8,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				7,500
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3	7,500
Activity	000006	Purchase 10 Refuse Containers	1	1	1	3,500
Inventories						3,500
31222 Work - progress						3,500
3122248 Other Assets						3,500
Activity	000007	Construct 3 Pens and Confinement of swine and stray animals	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3112207 Other Assets						1,500
Activity	000008	Construct Slaughter Slab at Abor and Anloga	1.0	1.0	1.0	2,500
Inventories						2,500
31222 Work - progress						2,500
3122217 Slaughter House						2,500
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<b>Total By Funding</b>			123,000
Function Code	70740	Public health services				
Organisation	1260402000	Keta Municipal - Keta_Health_Environmental Health Unit				
Location Code	0402200	Keta				
<b>Non Financial Assets</b>						<b>123,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				123,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				123,000
Output	0002	Sanitation facility provided for Effective Environmental Service delivery	Yr.1	Yr.2	Yr.3	123,000
			1	1	1	
Activity	000001	Construction of 10 seater VC Toilet Facility at Bleamezado	1.0	1.0	1.0	25,000
Inventories						25,000
31222 Work - progress						25,000
3122223 Toilets						25,000
Activity	000002	Construction of 10 seater VC Toilet Facility at Aveli	1.0	1.0	1.0	25,000
Inventories						25,000
31222 Work - progress						25,000
3122223 Toilets						25,000
Activity	000003	Construction of 10 seater VC Toilet Facility at Lokpodzi	1.0	1.0	1.0	25,000
Inventories						25,000
31222 Work - progress						25,000
3122223 Toilets						25,000
Activity	000004	Construction of 10 seater VC Toilet Facility at Avume Anloga	1.0	1.0	1.0	25,000
Inventories						25,000
31222 Work - progress						25,000
3122223 Toilets						25,000
Activity	000005	Completion of WC Toilet facility at Agorvinu	1.0	1.0	1.0	12,000
Inventories						12,000
31222 Work - progress						12,000
3122223 Toilets						12,000
Activity	000006	Completion of KVIP Toilet facility at Lawoshime	1.0	1.0	1.0	11,000
Inventories						11,000
31222 Work - progress						11,000
3122223 Toilets						11,000
<b>Total Cost Centre</b>						<b>261,797</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   001	Central GoG	<i>Total By Funding</i>				364,928
Function Code	70421	Agriculture cs					
Organisation	126060000	Keta Municipal - Keta_Agriculture					
Location Code	0402200	Keta					

<b>Compensation of employees [GFS]</b>							<b>334,426</b>
Objective	000000	Compensation of Employees					334,426
National Strategy	0000000	Compensation of Employees					334,426
Output	0000		Yr.1	Yr.2	Yr.3		334,426
			0	0	0		
Activity	000000		0.0	0.0	0.0		334,426
		Wages and Salaries					334,426
	21110	Established Position					334,426
	2111001	Established Post					334,426

<b>Use of goods and services</b>							<b>30,502</b>
Objective	030101	1. Improve agricultural productivity					2,500
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					2,000
Output	0002	Data on agriculture production operational areas collected	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Conduct Multi-round annual crop and livestock survey 5 AEAs	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210511	Local travel cost					2,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					500
Output	0001	Improved Technologies adopted by men and women farmers	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Hold a Day RELC Planning session for 40 participants	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					280
	2210101	Printed Material & Stationery					40
	2210103	Refreshment Items					240
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					20
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					20

Objective	030104	4. Promote selected crop development for food security, export and industry					11,516
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					620
Output	0001	To reduce stunting and overweight in children as well as vitamin A Iron and Iodine deficiencies in children and women of reproduction age by 20% by 2012	Yr.1	Yr.2	Yr.3		620
			1	1	1		
Activity	000003	Promotion of Local Foods	1.0	1.0	1.0		620
		Use of goods and services					620
	22107	Training - Seminars - Conferences					620
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					620
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					10,000
Output	0001	To reduce stunting and overweight in children as well as vitamin A Iron and Iodine deficiencies in children and women of reproduction age by 20% by 2012	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	AEAs Farm and Home Visit	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210512 Mileage Allowance						4,000
Activity	000002	MDOs Monitor Crops and Livestock Demonstrations	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210512 Mileage Allowance						6,000
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop				896
Output	0002	To reduce post harvest losses along the maize, rice, cassava and yam value chain by 15%, 20%, and 30% respectively by 2012.	Yr.1	Yr.2	Yr.3	896
Activity	000001	Organize relevant training for AEAs	1.0	1.0	1.0	896
Use of goods and services						896
22107 Training - Seminars - Conferences						896
2210709 Seminars/Conferences/Workshops/Meetings Expenses						896
Objective	030105	5. Promote livestock and poultry development for food security and income				3,680
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,680
Output	0001	Livestock technologies improved to increase the production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15%.	Yr.1	Yr.2	Yr.3	3,680
Activity	000001	Supply Veterinary drugs and treat sick animals by 2012	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210116 Chemicals & Consumables						1,600
Activity	000002	conduct 50 animal health extension and disease surveillance by 2012	1.0	1.0	1.0	2,080
Use of goods and services						2,080
22101 Materials - Office Supplies						1,000
2210106 Oils and Lubricants						1,000
22105 Travel - Transport						1,080
2210512 Mileage Allowance						1,080
Objective	030106	6. Promote fisheries development for food security and income				1,918
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods				478
Output	0002	Fishers trained in 3 relevant areas of the industry	Yr.1	Yr.2	Yr.3	478
Activity	000001	Train 6 fish processing groups in the adoption of use of burnt bricks chokor smokers	1.0	1.0	1.0	478
Use of goods and services						478
22105 Travel - Transport						150
2210511 Local travel cost						150
22107 Training - Seminars - Conferences						328
2210701 Training Materials						138
2210708 Refreshments						90
2210709 Seminars/Conferences/Workshops/Meetings Expenses						100
National Strategy	3010610	6.10 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports				1,440
Output	0001	Monitoring of fisheries activities conducted by Dec 2012	Yr.1	Yr.2	Yr.3	1,440
Activity	000001	Conduct collection of fish catch data on 7 landing beaches	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22105 Travel - Transport						1,440
2210512 Mileage Allowance						1,440

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

Objective	030107	7. Improve institutional coordination for agriculture development							10,887	
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							10,887	
Output	0001	Framework for disseminating sector policy and plan as well as annual reports and receiving feedbacks established	Yr.1	Yr.2	Yr.3				10,887	
			1	1	1					
Activity	000001	Maintain 1 official vehicle and other office equipment	1.0	1.0	1.0				4,931	
		Use of goods and services							4,931	
	22101	Materials - Office Supplies							804	
	2210102	Office Facilities, Supplies & Accessories							804	
	22105	Travel - Transport							4,127	
	2210502	Maintenance & Repairs - Official Vehicles							4,127	
Activity	000002	Hold Semi annual Meeting with Private sector and Civil society Organisation	1.0	1.0	1.0				580	
		Use of goods and services							580	
	22101	Materials - Office Supplies							340	
	2210103	Refreshment Items							240	
	2210106	Oils and Lubricants							100	
	22105	Travel - Transport							240	
	2210511	Local travel cost							240	
Activity	000003	MDA undertakes coordination and planning, management and stakeholder meetings annually.	1.0	1.0	1.0				5,376	
		Use of goods and services							5,376	
	22101	Materials - Office Supplies							2,640	
	2210101	Printed Material & Stationery							840	
	2210106	Oils and Lubricants							1,800	
	22105	Travel - Transport							2,736	
	2210510	Night allowances							2,736	
Objective	051107	7. Ensure sustainable, predictable and adequate financing							1	
National Strategy	5110703	7.3 Institute appropriate water charges/tariffs							1	
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3				1	
			1	1	1					
Activity	000002	Value books	1.0	1.0	1.0				1	
		Use of goods and services							1	
	22111	Other Charges - Fees							1	
	2211101	Bank Charges							1	
<b>Amount (GHC)</b>										
Institution	01	General Government of Ghana Sector								
Funding	26 004	CF (Assembly)							<b>Total By Funding</b>	21,000
Function Code	70421	Agriculture cs								
Organisation	126060000	Keta Municipal - Keta_Agriculture								
Location Code	0402200	Keta								
									<b>Use of goods and services</b>	<b>21,000</b>
Objective	030101	1. Improve agricultural productivity							21,000	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							21,000	
Output	0003	Farmers Awarded in Farmers' Day Celebration	Yr.1	Yr.2	Yr.3				21,000	
			1	1	1					
Activity	000001	Celebrate National Farmers' Day	1.0	1.0	1.0				21,000	
		Use of goods and services							21,000	
	22109	Special Services							21,000	
	2210902	Official Celebrations							21,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre* 385,928

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 17,309	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1260702000	Keta Municipal - Keta Physical Planning Town and Country Planning				
Location Code	0402200	Keta				
<b>Compensation of employees [GFS]</b>					<b>17,308</b>	
Objective	000000	Compensation of Employees			17,308	
National Strategy	0000000	Compensation of Employees			17,308	
Output	0000		Yr.1	Yr.2	Yr.3	17,308
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,308
Wages and Salaries					17,308	
21110 Established Position					17,308	
2111001 Established Post					17,308	
<b>Use of goods and services</b>					<b>1</b>	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions			1	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			1	
Output	0001		Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000002		1.0	1.0	1.0	1
Use of goods and services					1	
22103 General Cleaning					1	
2210301 Cleaning Materials					1	
<b>Total Cost Centre</b>					<b>17,309</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			21,048
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1260703000	Keta Municipal - Keta_Physical Planning_Parks and Gardens_				
Location Code	0402200	Keta				
<b>Compensation of employees [GFS]</b>						<b>21,047</b>
Objective	000000	Compensation of Employees				21,047
National Strategy	0000000	Compensation of Employees				21,047
Output	0000		Yr.1	Yr.2	Yr.3	21,047
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,047
Wages and Salaries						21,047
21110 Established Position						21,047
2111001 Established Post						21,047
<b>Use of goods and services</b>						<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				1
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3	1
Activity	000002	Light Bill	1.0	1.0	1.0	1
Use of goods and services						1
22102 Utilities						1
2210201 Electricity charges						1

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			1,010	
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1260703000	Keta Municipal - Keta_Physical Planning_Parks and Gardens						
Location Code	0402200	Keta						
<b>Use of goods and services</b>								<b>1,010</b>
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						1,010
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations						40
Output	0001	Landscape outlined and beautified		Yr.1	Yr.2	Yr.3		40
Activity	000003	organise working visits to schools to inspect flower gardens		1.0	1.0	1.0		40
Use of goods and services								40
22105 Travel - Transport								40
2210509 Other Travel & Transportation								40
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						970
Output	0001	Landscape outlined and beautified		Yr.1	Yr.2	Yr.3		970
Activity	000001	Outline residential bungalows		1.0	1.0	1.0		550
Use of goods and services								550
22103 General Cleaning								550
2210301 Cleaning Materials								550
Activity	000002	Nurse mangrove seedlings		1.0	1.0	1.0		280
Use of goods and services								280
22101 Materials - Office Supplies								280
2210120 Purchase of Petty Tools/Implements								280
Activity	000004	Maintain outlook of residential bangalows		1.0	1.0	1.0		140
Use of goods and services								140
22101 Materials - Office Supplies								140
2210120 Purchase of Petty Tools/Implements								140
<b>Total Cost Centre</b>								<b>22,058</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 38,367
Function Code	71040	Family and children						
Organisation	1260802000	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare						
Location Code	0402200	Keta						

<b>Compensation of employees [GFS]</b>								<b>27,873</b>
Objective	000000	Compensation of Employees						27,873
National Strategy	0000000	Compensation of Employees						27,873
Output	0000			Yr.1	Yr.2	Yr.3		27,873
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,873
Wages and Salaries								27,873
21110 Established Position								27,873
2111001 Established Post								27,873

<b>Use of goods and services</b>								<b>8,494</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						1,500
Output	0001	Prevention and Management of HIV/AIDs increased		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Conduct Sensitisation durbars in HIV/AIDs Prevention		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,300
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						3,000
Output	0001	LEAP Programme intensified in the Municipality		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000002	Train data collectors on LEAP		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Activity	000003	Form CLIC in LEAP Communities		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210113 Feeding Cost								1,000

National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						1,000
Output	0001	LEAP Programme intensified in the Municipality		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Conduct Community Entry & Mobilisation of people for LEAP programme		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000

National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels						2,300
Output	0003	NGOs &CBOs activities monitored		Yr.1	Yr.2	Yr.3		2,300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Registration of NGOs and CBOs in the Municipality	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210101	Printed Material & Stationery				500
Activity	000002	Conduct follow-up visit to monitor NGOs CBOs operating in the	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	22105	Travel - Transport				1,800
	2210509	Other Travel & Transportation				1,800
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				1
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				1
Output	0001	Financial resources provided	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000002	Light bill	1.0	1.0	1.0	1
		Use of goods and services				1
	22102	Utilities				1
	2210201	Electricity charges				1
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				693
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				693
Output	0001	Office Materials and Consumables procured	Yr.1	Yr.2	Yr.3	693
			1	1	1	
Activity	000001	Procure Office Materials and consumables	1.0	1.0	1.0	693
		Use of goods and services				693
	22101	Materials - Office Supplies				693
	2210111	Other Office Materials and Consumables				693
<b>Other expense</b>						<b>2,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				500
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				500
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Conduct Counselling & Testing on HIV / AIDs	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821006	Other Charges				500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,500
National Strategy	6150110	1.10. Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				1,000
Output	0001	LEAP Programme intensified in the Municipality	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	Conduct data collection exercise on LEAP Programme in 6 beneficiary communities	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				500
Output	0004	Development of Children through programmes enhanced	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Handle custody and paternity cases	1.0	1.0	1.0	500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Miscellaneous other expense		500
28210	General Expenses	500
2821007	Court Expenses	500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<b>Total By Funding</b>		56,072	
Function Code	71040	Family and children						
Organisation	1260802000	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare						
Location Code	0402200	Keta						
<b>Use of goods and services</b>								<b>9,500</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						4,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						1,000
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Conduct Sensitisation meeting with PLWHA groups			1	1	1	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services						500
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3	500
Activity	000005	Provide Drugs for opportunistic infection			1	1	1	500
Use of goods and services								500
22101 Materials - Office Supplies								500
2210105 Drugs								500
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						3,000
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3	3,000
Activity	000006	Provide Food Items for Nutritional support to PLWHA groups			1	1	1	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210113 Feeding Cost								3,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,700
Output	0004	Development of Children through programmes enhanced			Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Visit Day Care Centres , children homes			1	1	1	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000
Output	0005	Awareness in Law affecting women and children increased			Yr.1	Yr.2	Yr.3	500
Activity	000002	Organise Fora on Family Laws for 16 communities			1	1	1	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
Output	0006	Effective Justice delivery to disadvantaged women is promoted			Yr.1	Yr.2	Yr.3	2,200
Activity	000001	Attend sitting on Family Tribunal & Juvinal Courts as panalist			1	1	1	800
Use of goods and services								800



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

	22105	Travel - Transport							800
	2210509	Other Travel & Transportation							800
Activity	000002	Write Social Enquiry Reports for juvinal & Family ribunal court	1.0	1.0	1.0				800
		Use of goods and services							800
	22101	Materials - Office Supplies							800
	2210101	Printed Material & Stationery							800
Activity	000003	Conduct training for panalists and prosecutors on children's Act & Juvinal Justice Act	1.0	1.0	1.0				600
		Use of goods and services							600
	22107	Training - Seminars - Conferences							600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							600
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							1,300
Output	0002	Women involvement in governance increased	Yr.1	Yr.2	Yr.3				1,300
			1	1	1				
Activity	000001	Involve women in governace and decision making	1.0	1.0	1.0				800
		Use of goods and services							800
	22107	Training - Seminars - Conferences							800
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							800
Activity	000002	Radio Talk show on gender mainstreaming	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
<b>Social benefits [GFS]</b>									<b>500</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							500
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							500
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000004	Register 150 PLWHA with the NHIS	1.0	1.0	1.0				500
		Social security benefits							500
	27111	Social Security Benefits - Cash							500
	2711101	National Health Insurance Scheme							500
<b>Other expense</b>									<b>46,072</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							500
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							500
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000007	Support to OVC to learn vocational Trade	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821011	Tuition Fees							500
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							45,572
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							45,572
Output	0001	People with disability identified	Yr.1	Yr.2	Yr.3				45,572
			1	1	1				
Activity	000001	Support and Maintain People with Disability	1.0	1.0	1.0				45,572
		Miscellaneous other expense							45,572
	28210	General Expenses							45,572
	2821010	Contributions							45,572

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre*

94,439
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 38,993
Function Code	70620	Community Development						
Organisation	1260803000	Keta Municipal - Keta_Social Welfare & Community Development_Community Development						
Location Code	0402200	Keta						

								<b>Compensation of employees [GFS]</b>	<b>38,445</b>
Objective	000000	Compensation of Employees						<b>38,445</b>	
National Strategy	0000000	Compensation of Employees						<b>38,445</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>38,445</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>38,445</b>	
Wages and Salaries								<b>38,445</b>	
21110 Established Position								<b>38,445</b>	
2111001 Established Post								<b>38,445</b>	

								<b>Use of goods and services</b>	<b>548</b>
Objective	030902	2. Enhance community participation in governance and decision-making						<b>547</b>	
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						<b>547</b>	
Output	0002	Office Materials and Consumables Procured			Yr.1	Yr.2	Yr.3	<b>547</b>	
					1	1	1		
Activity	000001	Procure Office Materials and Consumables			1.0	1.0	1.0	<b>547</b>	
Use of goods and services								<b>547</b>	
22101 Materials - Office Supplies								<b>547</b>	
2210111 Other Office Materials and Consumables								<b>547</b>	

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						<b>1</b>
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups						<b>1</b>
Output	0001	Adequate Financial Resources provided			Yr.1	Yr.2	Yr.3	<b>1</b>
					1	1	1	
Activity	000002	Bill board Manufacture			1.0	1.0	1.0	<b>1</b>
Use of goods and services								<b>1</b>
22107 Training - Seminars - Conferences								<b>1</b>
2210711 Public Education & Sensitization								<b>1</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			1,835
Function Code	70620	Community Development				
Organisation	1260803000	Keta Municipal - Keta_Social Welfare & Community Development_Community Development				
Location Code	0402200	Keta				
<b>Use of goods and services</b>						<b>1,835</b>
Objective	030902	2. Enhance community participation in governance and decision-making				1,835
National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels				1,835
Output	0001	Community Participation in good governance enhanced	Yr.1	Yr.2	Yr.3	1,835
			1	1	1	
Activity	000001	Organise workshop for women in the 14 zonal councils on leadership skills	1.0	1.0	1.0	1,835
Use of goods and services						1,835
22107 Training - Seminars - Conferences						1,835
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,835
<b>Total Cost Centre</b>						<b>40,828</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<b>Total By Funding</b>			31,900
Function Code	70560	Environmental protection n.e.c				
Organisation	1260900000	Keta Municipal - Keta_Natural Resource Conservation				
Location Code	0402200	Keta				
<b>Use of goods and services</b>						<b>28,000</b>
Objective	030702	2. Adopt integrated water resources management				28,000
National Strategy	3070204	2.4. Ensure water resources planning to be made with due recognition of "environmental flow" requirements				26,500
Output	0001	Water bodies and natural resources well managed	Yr.1	Yr.2	Yr.3	26,500
Activity	000004	Restore and improve wetland with trees	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22102 Utilities						25,000
2210205 Sanitation Charges						25,000
Activity	000008	Sensitise and visit communities on conservation	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
National Strategy	3070205	2.5. Adopt sustainable practices that avoid damage to critical natural capital and irreversible ecological processes				1,500
Output	0001	Water bodies and natural resources well managed	Yr.1	Yr.2	Yr.3	1,500
Activity	000003	Set up fund to motivate fishermen to release turtles into the sea	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210910 Trade Promotion / Exhibition expenses						1,500
<b>Other expense</b>						<b>400</b>
Objective	030702	2. Adopt integrated water resources management				400
National Strategy	3070205	2.5. Adopt sustainable practices that avoid damage to critical natural capital and irreversible ecological processes				400
Output	0001	Water bodies and natural resources well managed	Yr.1	Yr.2	Yr.3	400
Activity	000001	Monitor turtles monthly	1.0	1.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821006 Other Charges						400
<b>Non Financial Assets</b>						<b>3,500</b>
Objective	030702	2. Adopt integrated water resources management				3,500
National Strategy	3070204	2.4. Ensure water resources planning to be made with due recognition of "environmental flow" requirements				3,500
Output	0001	Water bodies and natural resources well managed	Yr.1	Yr.2	Yr.3	3,500
Activity	000005	Procure and distribution of 20000 mangrove saplings	1.0	1.0	1.0	2,000
Inventories						2,000
31222 Work - progress						2,000
3122242 Purchase of Agricultural Machinery						2,000
Activity	000006	Construct information boards	1.0	1.0	1.0	1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Fixed Assets		1,500
31113	Other structures	1,500
3111301	Roads, Bridges & Signals	1,500
<b>Total Cost Centre</b>		<b>31,900</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		5,932	
Function Code	70610	Housing development						
Organisation	1261002000	Keta Municipal - Keta_Works_Public Works						
Location Code	0402200	Keta						
<b>Compensation of employees [GFS]</b>								<b>5,931</b>
Objective	000000	Compensation of Employees						5,931
National Strategy	0000000	Compensation of Employees						5,931
Output	0000				Yr.1	Yr.2	Yr.3	5,931
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,931
Wages and Salaries								5,931
21110 Established Position								5,931
2111001 Established Post								5,931
<b>Use of goods and services</b>								<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						1
Output	0001	Adequate and predictable funds ensured through consolidated Fund			Yr.1	Yr.2	Yr.3	1
					1	1	1	
Activity	000002	Telephone Bill			1.0	1.0	1.0	1
Use of goods and services								1
22102 Utilities								1
2210203 Telecommunications								1
<b>Total Cost Centre</b>								<b>5,932</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<b>Total By Funding</b>	31,916
Function Code	70630	Water supply					
Organisation	1261003000	Keta Municipal - Keta_Works_Water					
Location Code	0402200	Keta					

**Use of goods and services 31,916**

Objective	051102	2. Accelerate the provision of affordable and safe water					31,916
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					31,916
Output	0001	MWD Supported for effective service delivery					31,916
Activity	000001	Support MWD for effective service delivery	Yr.1	Yr.2	Yr.3		31,916
			1	1	1		

Use of goods and services							31,916
22109	Special Services						31,916
2210909	Operational Enhancement Expenses						31,916

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<b>Total By Funding</b>	892,058
Function Code	70630	Water supply					
Organisation	1261003000	Keta Municipal - Keta_Works_Water					
Location Code	0402200	Keta					

**Use of goods and services 892,058**

Objective	051102	2. Accelerate the provision of affordable and safe water					892,058
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					892,058
Output	0002	Extension of potable water to some communities					892,058
Activity	000003	Extension of potable water to Anyako	Yr.1	Yr.2	Yr.3		892,058
			1	1	1		

Use of goods and services							352,058
22102	Utilities						352,058
2210202	Water						352,058

Activity	000004	Extension of potable water to Seva	1.0	1.0	1.0		200,000
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Use of goods and services							200,000
22102	Utilities						200,000
2210202	Water						200,000

Activity	000005	Extension of potable water to Konu	1.0	1.0	1.0		180,000
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Use of goods and services							180,000
22102	Utilities						180,000
2210202	Water						180,000

Activity	000006	Extension of potable water to Kpota	1.0	1.0	1.0		160,000
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Use of goods and services							160,000
22102	Utilities						160,000
2210202	Water						160,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				<b>Total By Funding</b> 55,916
Function Code	70630	Water supply				
Organisation	1261003000	Keta Municipal - Keta_Works_Water_				
Location Code	0402200	Keta				
<b>Use of goods and services</b>						<b>55,916</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				55,916
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				55,916
Output	0002	Extension of potable water to some communities				55,916
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Extension of potable water to Kportorgbe				26,010
			1.0	1.0	1.0	
Use of goods and services						26,010
	22102	Utilities				26,010
	2210202	Water				26,010
Activity	000002	Extension of potable water to Vui				29,906
			1.0	1.0	1.0	
Use of goods and services						29,906
	22102	Utilities				29,906
	2210202	Water				29,906
<b>Total Cost Centre</b>						<b>979,890</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 47,871
Function Code	70451	Road transport						
Organisation	1261004000	Keta Municipal - Keta_Works_Feeder Roads						
Location Code	0402200	Keta						

<b>Compensation of employees [GFS]</b>								<b>9,162</b>
Objective	000000	Compensation of Employees						<b>9,162</b>
National Strategy	0000000	Compensation of Employees						<b>9,162</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>9,162</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>9,162</b>
		Wages and Salaries						<b>9,162</b>
	21110	Established Position						<b>9,162</b>
	2111001	Established Post						<b>9,162</b>

<b>Use of goods and services</b>								<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						<b>1</b>
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						<b>1</b>
Output	0001	Adequate and predictable funds ensured through consolidated Fund		Yr.1	Yr.2	Yr.3		<b>1</b>
				1	1	1		
Activity	000002	Telephone Bill		1.0	1.0	1.0		<b>1</b>
		Use of goods and services						<b>1</b>
	22102	Utilities						<b>1</b>
	2210203	Telecommunications						<b>1</b>

<b>Non Financial Assets</b>								<b>38,708</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>38,708</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>38,708</b>
Output	0001	Accessibility on feeder roads Improved		Yr.1	Yr.2	Yr.3		<b>38,708</b>
				1	1	1		
Activity	000002	Spot Improvement of Norliwotagbor		1.0	1.0	1.0		<b>38,708</b>
		Fixed Assets						<b>38,708</b>
	31113	Other structures						<b>38,708</b>
	3111301	Roads, Bridges & Signals						<b>38,708</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			112,000	
Function Code	70451	Road transport						
Organisation	1261004000	Keta Municipal - Keta_Works_Feeder Roads						
Location Code	0402200	Keta						
<b>Non Financial Assets</b>								<b>112,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						112,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						110,000
Output	0001	Accessibility on feeder roads Improved		Yr.1	Yr.2	Yr.3		110,000
				1	1	1		
Activity	000001	Spot Improvement of Afife - Norlpi Abolorve Anyako Kpota Feeder Road		1.0	1.0	1.0		110,000
Fixed Assets								110,000
	31113	Other structures						110,000
	3111301	Roads, Bridges & Signals						110,000
National Strategy	5010204	2.4. Reinstatement of labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						2,000
Output	0001	Accessibility on feeder roads Improved		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000003	Maintenance of Sluice Gate at Havedzi		1.0	1.0	1.0		2,000
Fixed Assets								2,000
	31113	Other structures						2,000
	3111301	Roads, Bridges & Signals						2,000
<b>Total Cost Centre</b>								<b>159,871</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 8,562
Function Code	70610	Housing development						
Organisation	1261005000	Keta Municipal - Keta_Works_Rural Housing_						
Location Code	0402200	Keta						
<b>Compensation of employees [GFS]</b>								<b>8,561</b>
Objective	000000	Compensation of Employees						8,561
National Strategy	0000000	Compensation of Employees						8,561
Output	0000			Yr.1	Yr.2	Yr.3		8,561
				0	0	0		
Activity	000000			0.0	0.0	0.0		8,561
Wages and Salaries								8,561
21110 Established Position								8,561
2111001 Established Post								8,561
<b>Use of goods and services</b>								<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						1
Output	0001	Adequate and predictable funds ensured through consolidated Fund		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	000002	Photocopy Machine		1.0	1.0	1.0		1
Use of goods and services								1
22101 Materials - Office Supplies								1
2210102 Office Facilities, Supplies & Accessories								1
<b>Total Cost Centre</b>								<b>8,562</b>
<b>Total Vote</b>								<b>7,081,040</b>