



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KETA MUNICIPAL ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

The Coordinating Director,  
Keta Municipal Assembly  
Volta Region

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## TABLE OF CONTENTS

### SECTION1 : ASSEMBLY' COMPOSITE BUDGETSTATEMENTS

<b>Establishment .....</b>	<b>5</b>
<b>Location And Size .....</b>	<b>5</b>
<b>Population .....</b>	<b>5</b>
<b>Municipal Economy .....</b>	<b>5</b>
<b>Road Network .....</b>	<b>5</b>
<b>Industry .....</b>	<b>6</b>
<b>Education .....</b>	<b>6</b>
<b>Health .....</b>	<b>6</b>
<b>Key Issues .....</b>	<b>7</b>
<b>Vision.....</b>	<b>7</b>
<b>Mission .....</b>	<b>7</b>
<b>Broad Objectives .....</b>	<b>8</b>
<b>Revenue Performance (Igf Only) .....</b>	<b>9</b>
<b>Revenue Performance - All Sources .....</b>	<b>10</b>
<b>Expenditure Performance All Depts .....</b>	<b>11</b>
<b>Detail Expenditure By Schedule 1 &amp; 2 Departments .....</b>	<b>12-13</b>
<b>2014 Non- Financial Performance By Depts and By Sector.....</b>	<b>14- 18</b>
<b>Summary Of Commitments for 2014 .....</b>	<b>19 -22</b>
<b>Challenges And Constraints .....</b>	<b>23</b>
<b>2015 Revenue Projections - IGF Only .....</b>	<b>24</b>
<b>2015 Revenue Projections - All Revenue Sources .....</b>	<b>24</b>
<b>Revenue Mobilization Strategies .....</b>	<b>25</b>

<b>2015 Expenditure Projections .....</b>	<b>25 - 26</b>
<b>Summary Of 2015 Budget And Funding Sources .....</b>	<b>27</b>
<b>Projects, Programmes and Justification For 2015 .....</b>	<b>28 - 36</b>

## **(A) BRIEF BACKGROUND THE DISTRICT**

### **i. Establishment**

Keta Municipal, with Keta as the capital is one of the 25 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.

The Assembly has a total membership of seventy four (**74**) which comprised of 64 males and 10 females. Out of the total, 50 are elected members, 21 government appointed members, 2 members of Parliament and the Municipal Chief Executive. In line with the 1992 Constitution, the Assembly has 14 Zonal Councils which see to the administration of the various sub-municipal areas.

### **ii. Location and Size**

Keta 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 South 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.

### **iii. Population**

The projected population of the Municipality will 155,918 in 2015. Out of the total population of 155,918, males were 72,408 representing (46.44%) while that of females was 83510 representing (53.5 percent).

### **iv. Municipal Economy**

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.

#### **➤ Road Network**

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.

➤ **Industry**

Depending on raw material base and production orientation, the industrial activities in the Municipality have been grouped under four 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, **Textile:** Kente Weaving, Tailoring/Dressmaking and **Ceramics:** Pottery.

➤ **Education**

Keta Municipality has various educational institutions which cater for different categories of the school going population.

**Table:1 showing various educational facilities within the Municipality**

Circuit	Preschool		Primary		J.H.S		S.H.S		Voc/Tech	
	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv
	90	30	88	32	77	20	10	3	1	4
Total	120		120		97		12		5	

**Source:** Keta Municipal Education Directorate, 2012/2013.

➤ **Health**

The Municipality has been divided into six (6) Health sub-municipal zones namely- Keta, Anloga, Tegbi, Anyako, Anyanui and Shime for effective health management.

**Table:2 showing health facilities with their locations within the Municipality**

FACILITY	NUMBER	LOCATION
<b>PUBLIC:</b> Hospital	<b>1</b>	Dzelukope-Keta
Health Centre	<b>12</b>	Tegbi, Kodzi, Tregui, Atiavi, Tsiamé, Galosota, Afiadenyigba, Anloga, Anyako, Anyanui, Asadame
RCH centres	<b>2</b>	Dzelukope, Agbledomi
CHPS zones	<b>5</b>	Sasieme, Trekume, Atorkor
<b>PRIVATE</b> Private Clinic:	<b>4</b>	Tegbi, Anyanui, Abor and Anloga
Maternity Home	<b>5</b>	Vui, Woe, Anyanui, Abor and Anloga
Mission Health centre	<b>1</b>	Hatorgodo
Mission Hospital	<b>1</b>	Abor

**Source:** Municipal Health Management Unit, 2013

## **V. KEY DEVELOPMENT ISSUES**

- Low production in some key economic section in the municipal
- Potable water expansion to Anyako and its environs
- Poor performance of pupils at BECE in the Municipality
- Improving accessibility in terms of road infrastructure
- Environmental degradation more especially coastal sand winning
- Care for the venerable and excluded persons in the Municipality
- Creating the enabling environment for public- private partnership drive
- Effective local government for strengthening the sub-structure
- Transparency and social accountability issues in the Municipality

### **(B 1) VISION**

To be the Leading performing District Assembly in Local Governance to achieve the highest level of socio - economic development in Ghana.

### **(B 2) MISSION**

The Keta Municipal Assembly exists to harness all human and material resources in the Municipality to improve the living conditions of the people by promoting effective and efficient local governance and the provision of socio - economic infrastructure and services for accelerated development in the Municipality.

## **(C) BROAD SECTORIAL GOALS**

1. The Keta Municipal Assembly to accelerate growth and local economy towards poverty reduction has the following as its core objectives;
  - To increase incomes and growth in all the economic sectors in the Municipal local economy.
  - Expanding access to potable water and sanitation, health, housing and education.
  - Arrest the falling standard of education especially in the basic education in the Municipality.
  - Make all human settlement more accessible in terms of road infrastructure.
  - Ensuring environmental sustainability in the use of natural resources with focus on environmental degradation.
  - Providing enabling environment for public/ private partnership in the municipality.
  - Creating a new order of social justice and equity for the vulnerable and excluded.
  - Making local governance more effective by strengthening the Municipal sub-structures.
  - Improving transparency and accountability in the use of public funds and other national resources.



## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only(*Trend Analysis*)

	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perform ance ( <i>as at June 2014</i> )
Rates	168,965.00	59,827.38	75,020.0 0	54,570.02	52,080.00	29,833.61	57.28
Fees and Fines	149,240.00	87,505.20	68,662.0 0	132,226.10	74,266.00	72,827.50	98.06
Licenses	57,111.00	17,504.00	30,799.0 0	34,519.00	46,148	27,951.10	60.57
Land	24,115.00	14,524.00	14,000.0 0	5,607.00	6,100.00	3,410.50	55.91
Rent	4,070.00	9,402.00	5,059.00	23,384.50	29,516.00	2,019.00	6.84
Investment	8,000.00	9,450.00					
Miscellaneous	1,500.00	3,078.82	3,720.00	11,625.45	7,000.00	29,101.00	415.73
<b>Total</b>	<b>413,001</b>	<b>201,291.40</b>	<b>197,260</b>	<b>261,932.07</b>	<b>215,110</b>	<b>165,142.71</b>	<b>76.77</b>

*NB: Include short statement on performance and indicate reasons for good or bad performance*

## 2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 Budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Total IGF	413,001	201,291.40	197,260.56	261,932.04	215,110.00	165,142.71	76.77
Compensation transfers	1,005,148	720,201.29	1,225,162.28	801,599.21	1,248,987.00	479,682.43	38.41
Goods and Services Transfers	900,000	550,000	118,737.00	71,963.72	108,739.00	0	
Assets transfers	94,949	25,000	25,285.00	-	37,245.12	0	
DACF	3,281,520	1,328,491.93	2,522,493.98	826,513.60	3,582,799.50	203,949.67	5.69
School Feeding	141,451	571,018.00	997,718.00	632,442.50	997,718.00	222,232.50	22.27
DDF	422,683	678,391.79	688,334.00	633,576.28	607,310.00	407,212.64	67.05
UDG	750,000	-	820,704.00	1,335,765.59	751,278.15	0	0
Other transfers	49,748	26,018.00	100,054.06	248,682.78	34,186.00	-	0
<b>Total</b>	<b>7,058,500</b>	<b>4,100,412.41</b>	<b>6,695,748.88</b>	<b>4,812,475.72</b>	<b>7,583,372.77</b>	<b>1,478,219.95</b>	<b>19.49</b>

Note:

1. DACF consists of DACF for Central Administration , People with Disability Fund and MP DACF .
2. Other transfers include HIPC,HIV/AIDS, allocations and Donor funds for Development projects.

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Perfor mance ( <i>as at June 2014</i> )
Compensati on	1,005,148	720,201	1,225,162.28	801,599.21	1,248,981.20	526,067.64	42.12
Goods and services	2,509,348	1,348,327	1,413,769.60	1,215,021.04	3,013,910.00	553,106.42	18.35
Assets	4,549,152	2,031,884	4,056,817	2,795,855.47	3,320,481.57	479,550.12	14.44
<b>Total</b>	<b>7,058,500</b>	<b>4,100,412. 41</b>	<b>6,695,748.88</b>	<b>4,812,475.72</b>	<b>7,583,372.77</b>	<b>1,558,724.18</b>	<b>20.55</b>

**Note : Compensation as reported is made up of GOG paid Salaries and that of non-established post and other compensation related allowances.**

**Goods & Service is made of G & S for Decentralised Departments, General Expenses, Social Benefits and Miscellaneous Expenses.**

**2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS**

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	<b>Schedule 1 Departments</b>											
1	Central Administration	620,984	396,584.10	64.20	1,314,978	171,289.58		2,442,608	1,233,587.32		4,378,570	1,801,461
2	Works department	69,423.6	35,711.8	51.44	11,944	-		182,401			263,769	35,711
3	Department of Agriculture	328,899			76,192	-		24,807			429,898	0
4	Department of Social Welfare and community development	61,894	43,871.83	70.88	147,921	4,107.20					209,815	47,979.03
5	Legal	-										
6	Waste management	-										
7	Urban Roads	-										
8	Budget and rating	-										
9	Transport	-										
	<b>Sub-total</b>											
	<b>Schedule 2 Departments</b>											
1	Physical Planning	53,195	10,282.68	19.33	11,527	-		24,819			89,541	10,282.68
2	Trade and Industry					-						
3	Finance	62,317.11	64,387.23	103.32		-					62,317	64,387.23
4	Education youth and sports				1,095,278	222,232.5		241,524	7,025		1,337,118	222,232.50
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health (Env. Health Unit)	199,981	101,411.21	50.71	356,070	-		404,323	6,300		960,051	107,711.21
	<b>Sub-total</b>											
	<b>Grand Total</b>	1,248,981	652,248.85		3,013,910	397,629.28		3,320,481.57	1246,912.32		7731,079	2,296,790.5

*NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.*

## 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
Procure Office Equipment and Machines	Office machines and equipments procured	Offices well equipped for effective & efficient delivery of office work	Offices well equipped for effective & efficient delivery of office work			
. Servicing and maintenance of assets	Office machines maintained	Effective and efficient performance of office machines	Effective and efficient performance of office machines			
Procurement of Tyres for official Vehicles	Tyres Procured for official vehicles	Official vehicles made road worthy	Official vehicles made road worthy			
<b>HUMAN RESOURCE MGT</b>						
I. Build capacity of staff and assemble members	Capacity of Assembly Members & Staff built and updated	Skills & Knowledge upgraded for effective delivery of work	Skills & Knowledge upgraded for effective delivery of work			
<b>Social Sector</b>						
<b>Education</b>						
Renovation of Keta library				Keta library renovated	Decent learning environment provided	Completed
Rehabilitation of 6-Unit School Block at Fuveme				6-Unit School Block rehabilitated	Decent classroom blk provided for use	Completed
Rehabilitation of Asadame Basic Sch.				Asadame Basic Sch rehabilitated.	Decent classroom blk provided for use	Completed
Complete a 6 unit classroom Block at Sakome				A 6 unit classroom Block completed	Decent classroom blk provided for use	Completed

Construction of 2 unit KG block and Ancillary facilities				Two(2) unit KG block constructed	Decent classroom blk provided for use	About 95% complete
<b>1. Health</b>						
Construction of Temporary Shed for NHIS				Temporal shed constructed	Decent Working environment provided for use	Completed
Construction of CHPS Compound with Nurses Quarters at Agortoe				CHPS Compound with Nurses Quarters constructed	Decent health facility provided	Completed
<b>Infrastructure</b>						
<b>1 Works</b>						
<b>2.Roads</b> Construction of 1.5km access road to link Agorvienu footbridge				1.5km access road constructed	Motor able road provided	About 95% Completed
<b>Physical Planning</b>						
Streets naming and property Addressing System undertaken				100 Signage's procured and installed	Easy directions and access to places enhanced	On going
<b>Economic Sector</b>						
1. Department of Agriculture						
Supply veterinary drugs and treat sick animals by 31st December 2014	Veterinary drugs supplied to treat sick animals in order to ensure growth of the livestock	550 poultry were vaccinated against Newcastle disease with 12 vaccine, 90 pets (cats and dogs) against rabies. Also, 16 farm animals were				

		castrated, 38 dewormed and 26 treated of Ectoparasites.				
Two (2) Vet, T.Os conduct animal health extension and livestock disease surveillance by 31st December 2014	Monitor animal health and create sensitization on animal health issues.	Awareness created in communities and updates collected on disease outbreak situation in the Municipality				
12 AEAs undertake 576 farm and home visits quarterly.	Payment of block input loans encouraged	AEAs made 723 extension visits to encourage payback of their block farm input loans on use of block farm input				
Seven (7) MDOs conduct 360 monitoring field visits to AEAs operational area quarterly	Monitor the performance of AEAs in the operational areas	AEAs monitored to ensure their optimum performance during the period under review.				



MDA undertakes field supervisory visits and other management and stakeholder meeting annually.	Monitor the activities of MOs and AEAs	MDA undertook supervisory visits and other management meeting during the quarter to ensure the smooth administration of MADU and targeted performances of field Officers				
MDA undertakes routine maintenance of official vehicle.	Carry out repairs works on official vehicle	Office equipment maintained				
Conduct 1-day training for 200 women on butternut squash utilization.	Held a 1 day food bazaar for 200 farmers	200 women made of Ghana School Feeding Programme Caterers, Market Women, and the General Public trained in the utilization of butternut squarsh				
<b>2. Trade, Industry and Tourism</b>						
1.Works Paving of Abor lorry park Phase II				Abor lorry park paved	Decent lorry park provided	Is about completion

<b>Environment Sector</b>						
<b>Sanitation Facilities</b>						
Rehabilitation of 12 seater WC Toilet facility at Anloga Lagbati				12 seater WC Toilet facility rehabilitated for use.	Decent toilet facility provided	Completed and handed over for use
Construction of 10 seater WC toilet facility at Woe Avume.				10 seater WC toilet facility constructed	Decent toilet facility provided	On going
Construction of 10 seater WC toilet facility at Tegbi Xekpa				10 seater WC toilet facility constructed	Decent toilet facility provided	On going
Construction of 10 seater WC toilet facility at Dzita Anyiehe				10 seater WC toilet facility constructed	Decent toilet facility provided	On going
Construction of 10 seater VC toilet facility at Agorgbledokui				10 seater WC toilet facility constructed	Decent toilet facility provided	On going
Completion of 10 seater WC toilet facility at Hatorgodo				10 seater WC toilet facility constructed	Decent toilet facility provided	On going
<b>Finance Sector</b>						
Organize Public education on the need to pay taxes and levies	General public educated on benefits of paying levies	Revenue collection enhanced.	Positive effect on IGF collection is being realised			

### 2.3: 2014 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>								
<b>General Administration</b>								
Procure Office Equipment and Machines	Wonderson Company Ltd	Keta	08/11/2013	07/01/2014	Delivered	58,710	20,000	38,710
Procurement of office Consumables (Stationery)	RICHA VENYURES	Keta	25/4/2014	29/05/2014	Completed	35,000		35,000
Procurement of Tyres for official Vehicles	Dzigo Enterprise	Keta	16/10/13		Delivered	21,177	5322	15,855
Renovation of Keta Municipal Assembly Main Office Block						124,000	75,000	49,000
Construction of 1 No. 3 - Bedroom Semi - detached Bungalow at keta	Yandeg Co.Ltd	Keta	08/06/2013	14/04/2014	Roofed	388,272	148,000	240,272
Rehabilitation of MCDs Bungalow	Yakuel Ventures	Keta	09/10/2013	14/02/2014	Completed	58,112	52,000	6,112
Consultancy service for Environmental and Social Safeguards for UDG-2 projects	GEORGE AWUDI	Abor, Keta ,Anyanui and Anloga	30-Apr-14	30-Aug-14	Completed	30,000	19,500	10,500

<b>Sector Projects (a)</b>	<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completi on Date (e)</b>	<b>Stage of Completion (Foundatio n, lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstandi ng (i)</b>
<b>SOCIAL SECTOR</b>								
<b>Education</b>								
Construction Of 2-Units Kindergarten Classroom Block, Office and Store Dinning Area, 2-Seater WC, 2 Unit Urinal, Kitchen and Store at Woe E.P School	Desmith Construction Company Ltd	Woe	03-Apr-14	14-Oct-14	Painting	108,256.31	84,510.23	<b>23,746.08</b>
Rehabilitation of 1No. 3-Unit Classroom Block at Asadame AME Zion Basic School	Row-Vic Company Limited	Asadame	11-Apr-14	13-Oct-14	Completed	40,008.00	30,859.10	<b>9,148.90</b>
Procurement of 10 No Motorbike for GES Office	Vision & Sports Enterprise	Keta	07-May-14	23-Jun-14	Delivered	28,000.00	-	<b>28,000</b>
<b>Health</b>								
Construction of Temporary Shed for NHIS	Beckolin Ventures Ltd	Keta	30-May-14	30-Jun-14	Completed	15,785.00	-	<b>15,785</b>
<b>Infrastructure Sector</b>								
<b>Roads Sector</b>								
Construct ion of 1.5km access road to link Agorvienu footbridge PH 1	Pavic Construction Company	Atiavi - Agorvinu	11-Apr-14	11-Dec-14	Completed	123,054.23	98,382.77	24,671.46

<b>Physical Planning</b>								
Undertake Streets naming and property Addressing Project	Yandeg Const Company Ltd	Municipal wide	18-Aug-14	24-Sept-14	54 signage's installed	68,000	37,800	30,200
<b>Economic Sector</b>								
<b>Trade, Industry and Tourism</b>								
Construction and paving of Abor lorry park, Abor (Phase II)	Rascom Const. CompanyLtd	Abor	11-Apr-14	13-Oct-14	Ground Leveling & molding of Blk	133,258.91	53,301.65	79,957.26
<b>Environment Sector</b>								
Construction of 10 seater WC toilet facility at Woe Avume.	Hamesam Company Limited		11-Apr-14	13-Oct-14	Gable	47,953.62	14,693.04	33,260.58
Construction of 10 seater WC toilet facility at Tegbi Xekpa	Kuchrist Enterprise		11-Apr-14	13-Oct-14	Completed	47,943.50	25,867.11	22,076.39
Construction of 10 seater WC toilet facility at Dzita Anyiehe	Sambrass Ventures	Dzita-Anyiehe	11-Apr-14	13-Oct-14	Painting & Fixing of Doors	47,943.50	31,002.95	16,940.55
Construction of 10 seater VC toilet facility at Agorgbledokui	Rob-Ocloo Engineering Ltd	Agorgbledokui	11-Apr-14	13-Oct-14	Completed	54,705.74	38,541.38	16,164.6
Completion of 10 seater WC toilet facility at Hatorgodo	Okas Const. Ltd	Hatorgodo	11-Apr-14	13-Oct-14	Completed	20,009.99	16,004.55	4,005.44

Construction of 1No. 10-Seater WC Toilet Facility at Anloga, Agorve	Desmith Const. Company Ltd	Anloga - Agorve	11-Apr-14	13-Oct-14	Painting	50,034.81	35,306.73	14,728.08
<b>GRAND TOTAL</b>						<b>1,522,659.61</b>	<b>801,841.51</b>	<b>720,818.34</b>

## **2.4: Challenges and constraints**

- Untimely release of Common Fund has negatively affected budget implementation, planned output and achievements for the year.
- Poor Mobilization of Internally Generated Fund
- Funds for Departments from the central government and other donor sources has not been forthcoming. This has seriously affected the implementation of the various projects and programmes.
- A good budget depends on availability of credible data. Keta Municipal Assembly is yet to get revenue database for the Municipality and this has affected the preparation of the budget and its implementation

### 3.0: OUTLOOK FOR 2015 COMPOSITE BUDGET

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	52,080.00	29,833.61	84,000.00	96,600	111,090
Fees	74,266.00	72,827.50	178,512.00	205,289	236,082.12
Fines			8,700.00	10,005	11,505.75
Licenses	46,148	27,951.10	114,071.00	131,182	150,858.90
Land	6,100.00	3,410.50	26,400.00	30,360	34,914
Rent	29,516.00	2,019.00	7,925.00	9,114	10,480.81
Investment			126,000.00	144,900	166,635
Miscellaneous	7,000.00	29,101.00	50,000.00	57,500	66,125
<b>Total</b>	<b>215,110.00</b>	<b>165,142.71</b>	<b>595,608.00</b>	<b>684,949</b>	<b>787,691.58</b>

##### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	215,110.00	165,142.71	595,608.00	684,949	787,691.58
Compensation transfers	1,248,987.00	479,682.43	1,354,167.98	1,557,293	1,790,887.20
Goods and services transfers (for Dec. partments)	108,739.00	0	70,675.13	81,276	93,467.86
Assets transfer (for Dec. Departments)	37,245.12	0	0	0	0
DACF	3,582,799.50	203,949.67	4,363,341.54	5,017,843	5,770,519.20
DDF	607,310.00	407,212.64	695,714.00	800,071	920,081.77
School Feeding Programme	997,718.00	222,232.50	997,718.00	1,147,376	1,319,482.10
UDG	751,278.15	0	1,978,028.03	2,274,732	2,615,942.10
Other funds (Donor)	34,186.00	0	0	0	0
<b>TOTAL</b>	<b>7,583,372.77</b>	<b>1,478,219.95</b>	<b>10,055,252.68</b>	<b>11,563,541</b>	<b>13,298,071.67</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

NB2: 15% projections were made for each source of revenue as indicated in the tables above.



### 3.2: Revenue Mobilization Strategies For Key Revenue Sources In 2015

*(Indicate key revenue sources and strategies for improving collection for those sources)*

Revenue sources	Action /strategies
1.Rates	Motivate and build capacity of revenue collectors
2.Fees and fines	surprise audits to complement self-assessment of revenue collectors
3.licenses	
4.Land	Establish and up-date tax database(on existing rate able properties and businesses)
5.Rent	Taxes payer education
6.Investment	
	Strict enforcement of existing by-laws and regulations on revenue collection (including heavy penalties for non-compliance)
	Form revenue mobilization task force to collect uncollected revenues within the last quarter of the year.

### 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,248,981.20	526,067.64	1,391,499	1,600,223.85	1,840,257.43
GOODS AND SERVICES	3,013,910.00	553,106.42	3,621,635	4,198,103.75	4,827,819.31
ASSETS	3,320,476.00	479,550.12	5,042,119	5,765,213.35	6,629,995.35
<b>TOTAL</b>	<b>7,583,373.00</b>	<b>1,558,724.18</b>	<b>10,055,253</b>	<b>11,563,540.95</b>	<b>13,298,072.09</b>

NB: Please state projections for 2015 and indicative figures for 2016, 2017

*Nb2: 15% Expenditure Projections Have Been Made To All The Areas.*

*Note3. Compensation as shown in the table above includes GHC 37,330.85 which is to be paid from the Internally Generated Fund to Casual Labourers of the Assembly*

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
<b>Schedule 1 Departments</b>												
1	Central Administration	682,721.39	2,126,652	2,899,770	5,597,741	595,608	1424843	5361060	695714	1978028		
2	Works department	62,312.85	0	211,944	274,257							
3	Department of Agriculture	313,753.87	91,813	-	405,567							
4	Department of Social Welfare and community development	91,664	127,713	-	219,377							
5	Legal											
6	Waste management	198,658.87	80,001	97,074	375,674							
7	Urban Roads											
8	Budget and rating											
1	Transport											
<b>Schedule 2 Departments</b>												
9	Physical Planning & P& Gardens	42,387.89	31,345	0	73,733							
10	Trade and Industry											
12	Finance											
13	Education youth and sports		1,118,645	1,433,331	2,551,976							
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health		45,464	400,000	445,464							
	<b>TOTALS</b>	<b>1,341,499</b>	<b>3,621,635</b>	<b>5,042,119</b>	<b>10,055,253</b>	<b>595608</b>	<b>1424843</b>	<b>5361060</b>	<b>695714</b>	<b>1978028</b>	<b>0</b>	<b>10,055,253</b>

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

**3.3.2: PROJECTS AND PROGRAMMES FOR 2015, THEIR CORRESPONDING COSTS AND JUSTIFICATIONS**

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justificati on- What do you intend to achieve</b>
<b>ADMINISTRATION, PLANNING AND BUDGETING</b>								
<b>1. Local Government</b>								
Support to Community Initiated Projects			177,318.35				177,318.35	
Procure Office Equipment and Machines			38,710				38,710	
Servicing and Maintenance of assets			30,000				30,000	
Service Charge of Web site			5000				5000	
Networking and Internet Connectivity of Main Administration Block			68000				68000	
Procure Furniture for Assembly Hall			15000				15000	
Renovation of Keta Municipal Assembly Main Office Block			48,692				48,692	
Construction of 1 No. 3 -Bedroom Semi - detached Bungalow at keta			242,000				242,000	

Rehabilitation of JSQ No 6 at Keta			18112				18112	
Rehabilitation of Bungalow No1 at Keta			32,412				32,412	
Paving and Construction of Car Parks at the frontage of Main Administration Block			131,159.65				131,159.65	
Monitor and evaluate development Projects before payment to ensure value for money.			40,000				40,000	
Support to Sub-Municipal Structures to function well (2%)			70,927.34				70,927.34	
Refurbishment of MCE's Bungalows			120,000				120,000	
<b>2. Human Resource Devpt</b>								
Capacity building of Assembly members and Staff			35,000	48,640			83,640	
Train KeMA revenue collectors in revenue mobilization Skills & Techniques.			7,000				7,000	
<b>3. Information And Media Relations</b>								
Support the construction of Town Hall - Anloga			150,000				150,000	
<b>4. Parks And Gardens</b>								
Beautification of the Residential areas & Nursery of seedlings			20,000				20,000	

<b>5. Community Dev'pt</b>								
Organise workshop on leadership skills for 25 women in the 14 Zonal Councils			10,000				10,000	
Educate 6 rural communities on personal hygiene			5,000				5,000	
Create awareness on government policies in 10 communities			5,000				5,000	
Procure office equipments and consumables		7,556.23					7,556.23	
<b>SOCIAL SECTOR</b>								
<i>Education</i>								
Support Municipal Education Sponsorship Programme (2%)			70,927.34				70,927.34	
Support Education & Sports Programme			40,000				40,000	
Construction of 6-Unit Classroom block at Dzita Agbledomi			34,423.40				34,423.40	
Const. of 3-Unit class Blks with Hdmaster office at Woe E P Basic School					98,000		98,000	
Construction of 1 No 2 unit kindergarten classroom block with dinning arrears, office,store,2 seater WC, 2 urinal and bath at Woe Salvation Army Basic school				120,000			120,000	
Construction of 1 No 2 unit kindergarten classroom block with dinning arrears, office,store,2 seater WC, 2 urinal and bath at Ketasco Basic school -Keta			120,000				120,000	

Construction of 1 No 2 unit kindergarten classroom block with dinning arrears, office,store,2 seater WC, 2 urinal and bath at Convent Basic school, Keta				120,000			120,000	
Rehabilitation of ZICO Junior High School at Anloga			80,000				80,000	
Completion and Refurbishment of GES Office Complex			160,000				160,000	
Construction of 2 -storey 10 unit Lecture Hall for Health Assistants Training School with 8 seater WC toilet facility, 8- Unit Urinal and Staff Common Room at Keta.					670,908		670,908	
Supply of 200 No NP Writing Tablet Chair (Size - 4x430mm),10 No Swivel Chair and 10No office Tables					30,000		30,000	
Celebrate National Events			40,000				40,000	
<b>Health</b>								
Support to Municipal response initiative on HIV/ AIDS, Malaria Prevention and other Health Related Activities within the Municipality (1%)			35,463.67				35,463.67	
Construction of CHP Compound at Woe Dziedzorve			200000				200000	
Construction of CHP Compound at Borlorve - Norlorfii			200000				200000	
<b>Gender, Chd, And Social Protection</b>								
Ensuring survival & development of children through programs aimed at promotion of their right			4000				4000	

Promotion of effective Justice delivery to disadvantage women & children			4000				4000	
Increase knowledge in the prevention & management of HIV/AIDS			10000				10000	
Identification & Mobilization of CWD's & PWD's			2000				2000	
Procure office equipments and consumable		8,018.26					8,018.26	
<b>Employment and Labour Relation</b>								
Support implementation of GYEEDA Activities			10,000				10,000	
<b>Public Safety</b>								
Maintain law & order in the Municipality			40,000				40,000	
Contingency and Disaster Management			225,000				225,000	
<b>INFRASTRUCTURE</b>								
<b>Roads &amp; Highways</b>								
Gravelling of Atiasec Junction to Agorvinu footbridge Feeder Road				200,000			200,000	
Prepare Layout for Woe, Abor, Atiehepe, Anloga, Tegbi and reclaimed land at Keta			25,000				25,000	
Construction of 1km feeder road from Hafiafe Jnc.-Beach		11,944.14					11,944.14	
Street Naming and Property Addressing System			400,842.68				400,842.68	
Pay Consultancy fees			13,343.42				13,343.42	
Procurement of Dredger for winning of San for Constructional Purposes			317,233.91				317,233.91	



<b>Water Resources, Works &amp; Housing</b>								
Construction of warehouse and 6 Unit Mkt Stores in Keta Market					230,000		230,000	
Construction of 10 Unit lockable Store at Abor Lorry Park					170,000		170,000	
Construction of 4 No market sheds at Anloga Market					110,000		110,000	
Construction of 5 Unit lockable Stores at Anyanui market					90,000		90,000	
Construction of 2- Storey Multi-Purpose Shopping Center at Anloga with 2 Banking Halls, 5No Offices, 5 No Stores, Post Office, 4 Seater WC Toilet Facility, 4 -Unit Urinal, Electricity and Water Extension.					400,842		400,842	
<b>ECONOMIC SECTOR</b>								
<b>Energy</b>								
Maintain Street Lights within Keta Municipality			60,000				60,000	
Procure & Install 1 stand- by generator plant to supply power to main Administration Block during power outage			120,000				120,000	
Support to Rural Electrification project			107,000				107,000	
Extension of Electricity to Tsiamé SHS				150,000			150,000	

<b>Land &amp; Natural Resources</b>								
Construct reflective sign post to show demarcation of Keta Municipal			10,000				10,000	
Compensation of landowners for Lands acquired for Public use			30,000				30,000	
Evaluate Landed Properties within the Municipality					118,000		118,000	
<b>Trades And Industries</b>								
Organise workshops to build capacities of 10 economics groups in group dynamic Skills			3500				3500	
Facilitate workshops to sensitise 15 economic groups in Alternative lively-hoods			1000				1000	
Inspect/Audit of 70% active co-operatives and prepare their financial statements			1,500				1,500	
Conduct advocacy programme for 20 stakeholder co-operatives and financial institution toward healthy financial relations			1500				1500	
Workshops to build the capacities of ten economic groups in management of enterprises			1000				1000	
Preparation of July 2013 to June 2014 financial statement for 70% active economic groups and registration purposes			1,500				1,500	
<b>Food &amp; Agriculture</b>								
Celebrate National Farmers Day			60,000				60,000	
GOG Transfers to Agric Dept		31,812.91					31,812.91	

<b>Environment</b>								
Development of final refuse disposal site of			60,000				60,000	
Prompt burial of Unknown pauper			3,000				3,000	
Medical Screening of food/Drinks vendors			5,000				5,000	
Mass arrest of stray animals in the community			2,000				2,000	
prosecution of sanitary offenders			2,000				2,000	
Implement and monitor community led total sanitation (CLTS)			6,000				6,000	
Organise education on local FM on phasing out of pan Latrine			2,000				2,000	
Organise public Education on climate change			5,000				5,000	
Organise Sensitization workshop on effect on Sand winning			4,000				4,000	
Feasibility Study on Development of Final disposable Site off Kome Jn - to Alakple Road					28,278.15		28,278.15	
Provision for Environmental and Social Safeguards					32,000.00		32,000.00	
Construction of 1 NO. Vault Chamber Toilet Facility at Atiteti				57,074			57,074	
Rehabilitation of 20 Seater Vault Chamber at Anloga Market			40,000				40,000	

<b>Finance Department</b>								
Provision for Composite Budget preparation and Organization of Town Hall Meetings			40,000				40,000	
Organise Public Education on the need to pay <b>Rates &amp; Levies</b>			17,000				17,000	
IGF Projections and Expenditure	595,608						595,608	
Constituency Labour Fund			385,796.46				385,796.46	
GSFP			997,718.00				997,718.00	
People with Disability Fund			82,137.00				82,137.00	
GOG Paid Salary		1,354,167.98					1,354,167.98	
GOG Transfers to Physical Planning Dept		11,343.59					11,343.59	
<b>Grand Total</b>	<b>595,608</b>	<b>1,424,843.11</b>	<b>5,361,059.54</b>	<b>695,714</b>	<b>1,978,028.03</b>		<b>10,055,252.68</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,391,499		
020103 3. Pursue and expand market access	0	1,000,842		
030101 1. Improve agricultural productivity	0	77,459		
030105 5. Promote livestock and poultry development for food security and income	0	5,530		
030107 7. Improve institutional coordination for agriculture development	0	8,823		
030502 2. Encourage appropriate land use and management	0	55,000		
030902 2. Enhance community participation in governance and decision-making	0	5,000		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	22,556		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	41,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	211,944		
050303 3. Promote the use of ICT in all sectors of the economy	0	136,710		
050401 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	20,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	437,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	177,318		
050702 2. Improve and accelerate housing delivery in the rural areas	0	617,376		
051103 3. Accelerate the provision and improve environmental sanitation	0	205,352		
051107 7. Ensure sustainable, predictable and adequate financing	313,754	1		
060101 1. Increase equitable access to and participation in education at all levels	0	1,433,331		
060102 2. Improve quality of teaching and learning	0	110,927		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	201,640		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	445,464		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,000		

## 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>060601</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,000		
<b>060801</b> 1. Progressively expand social protection interventions to cover the poor	0	1,393,514		
<b>061401</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	82,137		
<b>061501</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	9,000		
<b>070101</b> 1. Strengthen arms of Government and independent Governance institutions	338,509	8,023		
<b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	70,927		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	9,346,475	1,301,190		
<b>070404</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	80,000		
<b>070405</b> 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	56,514	11,345		
<b>070601</b> 1. Improve transparency and public access to information	0	5,000		
<b>070902</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	40,000		
<b>070903</b> 3. Increase national capacity to ensure safety of life and property	0	225,000		
<b>071201</b> 1. Strengthen the regulatory and institutional framework for the development of national culture	0	190,000		
<b>071401</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	13,343		
<b>Grand Total ¢</b>	<b>10,055,253</b>	<b>10,055,253</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office), <u>Keta</u></b>							
<b>Taxes</b>	<b>301.50</b>	<b>126,930.00</b>	<b>126,930.00</b>	<b>0.00</b>	<b>-126,930.00</b>	<b>0.0</b>	<b>202,000.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	118,000.00
113 Taxes on property	301.50	126,930.00	126,930.00	0.00	-126,930.00	0.0	84,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,235,167.00</b>	<b>3,235,167.00</b>	<b>0.00</b>	<b>-3,235,167.00</b>	<b>0.0</b>	<b>8,649,244.24</b>
133 From other general government units	0.00	3,235,167.00	3,235,167.00	0.00	-3,235,167.00	0.0	8,649,244.24
<b>Other revenue</b>	<b>0.00</b>	<b>233,616.00</b>	<b>233,616.00</b>	<b>0.00</b>	<b>-233,616.00</b>	<b>0.0</b>	<b>495,231.00</b>
141 Property income [GFS]	0.00	9,085.00	9,085.00	0.00	-9,085.00	0.0	160,325.00
142 Sales of goods and services	0.00	197,281.00	197,281.00	0.00	-197,281.00	0.0	276,206.00
143 Fines, penalties, and forfeits	0.00	26,800.00	26,800.00	0.00	-26,800.00	0.0	8,700.00
145 Miscellaneous and unidentified revenue	0.00	450.00	450.00	0.00	-450.00	0.0	50,000.00
<b>Health, Environmental Health Unit, <u>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>198,658.87</b>
133 From other general government units	0.00	111,296.00	111,296.00	0.00	-111,296.00	0.0	198,658.87
<b>Agriculture, , <u>Keta</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>216,253.00</b>	<b>216,253.00</b>	<b>0.00</b>	<b>-216,253.00</b>	<b>0.0</b>	<b>313,753.87</b>
133 From other general government units	0.00	216,253.00	216,253.00	0.00	-216,253.00	0.0	313,753.87
<b>Physical Planning, Town and Country Planning, <u>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>20,223.37</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,223.37
<b>Physical Planning, Parks and Gardens, <u>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>22,164.52</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	22,164.52
<b>Social Welfare &amp; Community Development, Social Welfare, <u>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

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	0.00	27,873.00	27,873.00	0.00	-27,873.00	0.0	35,149.65
133 From other general government units	0.00	27,873.00	27,873.00	0.00	-27,873.00	0.0	35,149.65
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Keta</u></b>					
Grants	0.00	38,445.00	38,445.00	0.00	-38,445.00	0.0	56,514.31
133 From other general government units	0.00	38,445.00	38,445.00	0.00	-38,445.00	0.0	56,514.31
<b>Works, Public Works,</b>		<b><u>Keta</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	62,312.85
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	62,312.85
<b><i>Grand Total</i></b>	301.50	3,989,580.00	3,989,580.00	0.00	-3,989,580.00	0.0	10,055,252.68



**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,391,499	2,787,693	2,606,639	6,785,831	0	595,680	0	595,680	0	0	0	0	0	226,918	2,446,824	2,673,742	10,055,253
Keta Municipal - Keta	1,391,499	2,787,693	2,606,639	6,785,831	0	595,680	0	595,680	0	0	0	0	0	226,918	2,446,824	2,673,742	10,055,253
Central Administration	682,721	1,294,054	1,748,928	3,725,703	0	595,680	0	595,680	0	0	0	0	0	226,918	1,150,842	1,377,760	5,699,143
Administration (Assembly Office)	682,721	1,294,054	1,748,928	3,725,703	0	595,680	0	595,680	0	0	0	0	0	226,918	1,150,842	1,377,760	5,699,143
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,118,645	394,423	1,513,069	0	0	0	0	0	0	0	0	0	0	1,038,908	1,038,908	2,551,977
Office of Departmental Head	0	1,118,645	394,423	1,513,069	0	0	0	0	0	0	0	0	0	0	1,038,908	1,038,908	2,551,977
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	198,659	125,465	440,000	764,124	0	0	0	0	0	0	0	0	0	0	57,074	57,074	821,198
Office of District Medical Officer of Health	0	45,464	400,000	445,464	0	0	0	0	0	0	0	0	0	0	0	0	445,464
Environmental Health Unit	198,659	80,001	40,000	318,660	0	0	0	0	0	0	0	0	0	0	57,074	57,074	375,734
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	313,754	91,813	0	405,567	0	0	0	0	0	0	0	0	0	0	0	0	405,567
	313,754	91,813	0	405,567	0	0	0	0	0	0	0	0	0	0	0	0	405,567
Physical Planning	42,388	20,002	11,344	73,733	0	0	0	0	0	0	0	0	0	0	0	0	73,733
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	20,223	1	11,344	31,568	0	0	0	0	0	0	0	0	0	0	0	0	31,568
Parks and Gardens	22,165	20,001	0	42,166	0	0	0	0	0	0	0	0	0	0	0	0	42,166
Social Welfare & Community Development	91,664	137,713	0	229,377	0	0	0	0	0	0	0	0	0	0	0	0	229,377
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	35,150	110,156	0	145,306	0	0	0	0	0	0	0	0	0	0	0	0	145,306
Community Development	56,514	27,557	0	84,072	0	0	0	0	0	0	0	0	0	0	0	0	84,072
Natural Resource Conservation	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
Works	62,313	1	11,944	74,258	0	0	0	0	0	0	0	0	0	0	200,000	200,000	274,258
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	62,313	1	0	62,314	0	0	0	0	0	0	0	0	0	0	0	0	62,314
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	11,944	11,944	0	0	0	0	0	0	0	0	0	0	200,000	200,000	211,944
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
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
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
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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 682,721
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402200	Keta						

							<b>Compensation of employees [GFS]</b>	<b>682,721</b>	
Objective	000000	Compensation of Employees						682,721	
National Strategy	0000000	Compensation of Employees						682,721	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	682,721
Activity	000000					0.0	0.0	0.0	682,721

Wages and Salaries								682,721
21110	Established Position							645,390
2111001	Established Post							645,390
21111	Wages and salaries in cash [GFS]							37,331
2111102	Monthly paid & casual labour							37,331

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>595,680</b>
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402200	Keta						

								Use of goods and services	541,680
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							541,680
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							541,680
Output	0002	Local resources are judiciously used for a transparent and accountable governance		Yr.1	Yr.2	Yr.3		541,680	
Activity	000001	Monthly paid & casual labour		1.0	1.0	1.0		37,331	
		Use of goods and services						37,331	
		22109	Special Services					37,331	
		2210904	Assembly Members Special Allow					37,331	
Activity	000002	Night watchman allowance		1.0	1.0	1.0		2,500	
		Use of goods and services						2,500	
		22105	Travel - Transport					2,500	
		2210510	Night allowances					2,500	
Activity	000003	Protocol commission		1.0	1.0	1.0		8,000	
		Use of goods and services						8,000	
		22101	Materials - Office Supplies					8,000	
		2210103	Refreshment Items					8,000	
Activity	000004	Commission to collectors		1.0	1.0	1.0		50,000	
		Use of goods and services						50,000	
		22109	Special Services					50,000	
		2210909	Operational Enhancement Expenses					50,000	
Activity	000005	Duty Allowance		1.0	1.0	1.0		6,000	
		Use of goods and services						6,000	
		22109	Special Services					6,000	
		2210909	Operational Enhancement Expenses					6,000	
Activity	000006	Entertainment		1.0	1.0	1.0		6,000	
		Use of goods and services						6,000	
		22101	Materials - Office Supplies					6,000	
		2210103	Refreshment Items					6,000	
Activity	000007	Overtime Allowance		1.0	1.0	1.0		3,000	
		Use of goods and services						3,000	
		22105	Travel - Transport					3,000	
		2210510	Night allowances					3,000	
Activity	000009	Out of Station Allowance		1.0	1.0	1.0		7,000	
		Use of goods and services						7,000	
		22105	Travel - Transport					7,000	
		2210511	Local travel cost					7,000	
Activity	000011	Printed materials and stationery		1.0	1.0	1.0		10,000	
		Use of goods and services						10,000	
		22101	Materials - Office Supplies					10,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210101 Printed Material &amp; Stationery</b>					<b>10,000</b>
Activity	000012	Specialised stock	1.0	1.0	1.0		<b>9,000</b>
		Use of goods and services					<b>9,000</b>
		22101 Materials - Office Supplies					<b>9,000</b>
		2210101 Printed Material & Stationery					<b>9,000</b>
Activity	000013	Sport, Recreational and Cultural Materials	1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
		22101 Materials - Office Supplies					<b>6,000</b>
		2210103 Refreshment Items					<b>6,000</b>
Activity	000014	Electricity Charges	1.0	1.0	1.0		<b>20,000</b>
		Use of goods and services					<b>20,000</b>
		22102 Utilities					<b>20,000</b>
		2210201 Electricity charges					<b>20,000</b>
Activity	000015	Water	1.0	1.0	1.0		<b>4,800</b>
		Use of goods and services					<b>4,800</b>
		22102 Utilities					<b>4,800</b>
		2210202 Water					<b>4,800</b>
Activity	000016	Telecommunication	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22102 Utilities					<b>1,000</b>
		2210203 Telecommunications					<b>1,000</b>
Activity	000017	Postal Charges	1.0	1.0	1.0		<b>1,000</b>
		Use of goods and services					<b>1,000</b>
		22102 Utilities					<b>1,000</b>
		2210204 Postal Charges					<b>1,000</b>
Activity	000018	Sanitation Charges	1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services					<b>3,000</b>
		22102 Utilities					<b>3,000</b>
		2210205 Sanitation Charges					<b>3,000</b>
Activity	000019	Cleaning Materials	1.0	1.0	1.0		<b>2,500</b>
		Use of goods and services					<b>2,500</b>
		22103 General Cleaning					<b>2,500</b>
		2210301 Cleaning Materials					<b>2,500</b>
Activity	000020	Maintenance and Repairs of Office Vehicles	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
		22105 Travel - Transport					<b>15,000</b>
		2210502 Maintenance & Repairs - Official Vehicles					<b>15,000</b>
Activity	000021	Running Cost of Office Vehicle	1.0	1.0	1.0		<b>23,000</b>
		Use of goods and services					<b>23,000</b>
		22105 Travel - Transport					<b>23,000</b>
		2210505 Running Cost - Official Vehicles					<b>23,000</b>
Activity	000022	Other travel and transportations	1.0	1.0	1.0		<b>6,000</b>
		Use of goods and services					<b>6,000</b>
		22105 Travel - Transport					<b>6,000</b>
		2210509 Other Travel & Transportation					<b>6,000</b>
Activity	000023	Night allowance	1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services					<b>1,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22105	Travel - Transport					1,500
	2210510	Night allowances					1,500
Activity	000024	Local Travel Cost	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210511	Local travel cost					10,000
Activity	000025	Local Hotel Accommodation	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22105	Travel - Transport					5,000
	2210513	Local Hotel Accommodation					5,000
Activity	000026	Office Buildings	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22106	Repairs - Maintenance					3,000
	2210603	Repairs of Office Buildings					3,000
Activity	000027	Furniture and Fixtures	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210604	Maintenance of Furniture & Fixtures					2,000
Activity	000028	Machinery and Plant	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22106	Repairs - Maintenance					6,000
	2210605	Maintenance of Machinery & Plant					6,000
Activity	000029	General Equipment	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22106	Repairs - Maintenance					5,000
	2210606	Maintenance of General Equipment					5,000
Activity	000030	Markets	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22106	Repairs - Maintenance					6,000
	2210611	Markets					6,000
Activity	000031	Sanitary Sites	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22106	Repairs - Maintenance					2,000
	2210616	Sanitary Sites					2,000
Activity	000032	Visits, Seminars/Conferences(Local)	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22107	Training - Seminars - Conferences					12,000
	2210702	Visits, Conferences / Seminars (Local)					12,000
Activity	000033	Staff Development	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210710	Staff Development					5,000
Activity	000034	Public Education & Sensitization	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22107	Training - Seminars - Conferences					8,000
	2210711	Public Education & Sensitization					8,000
Activity	000035	Ass. Mem. Special Allowance	1.0	1.0	1.0		7,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								7,500
	22109	Special Services							7,500
	2210904	Assembly Members Special Allow							7,500
Activity	000036	Assembly Members Sitting Allowance	1.0	1.0	1.0				60,000
	Use of goods and services								60,000
	22109	Special Services							60,000
	2210905	Assembly Members Sittings All							60,000
Activity	000037	Unit Committee Allowance	1.0	1.0	1.0				9,000
	Use of goods and services								9,000
	22109	Special Services							9,000
	2210906	Unit Committee/T. C. M. Allow							9,000
Activity	000038	Operational Enhancement Expenses	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22109	Special Services							6,000
	2210909	Operational Enhancement Expenses							6,000
Activity	000039	Bank Charges	1.0	1.0	1.0				2,500
	Use of goods and services								2,500
	22111	Other Charges - Fees							2,500
	2211101	Bank Charges							2,500
Activity	000047	IGF Provision for Capital expenditure	1.0	1.0	1.0				168,049
	Use of goods and services								168,049
	22106	Repairs - Maintenance							168,049
	2210602	Repairs of Residential Buildings							168,049
Activity	000048	Traditional Authority Allowance	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22106	Repairs - Maintenance							2,000
	2210614	Traditional Authority Property							2,000
								<b>Grants</b>	<b>15,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							15,000
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000008	Transfer grant	1.0	1.0	1.0				10,000
	To other general government units								10,000
	26311	Re-Current							10,000
	2631103	Domestic Discretionary Payments - Transfers to MMDAs							10,000
Activity	000010	SSF Contribution	1.0	1.0	1.0				5,000
	To other general government units								5,000
	26311	Re-Current							5,000
	2631104	Compensation for government employees-MMDA							5,000
								<b>Social benefits [GFS]</b>	<b>6,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							6,000
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000040	Staff Welfare Expenses	1.0	1.0	1.0				6,000
	Employer social benefits								6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	27311	Employer Social Benefits - Cash							6,000	
	2731102	Staff Welfare Expenses							6,000	
<b>Other expense</b>									<b>33,000</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								33,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity								33,000
Output	0002	Local resources are judiciously used for a transparent and accountable governance			Yr.1	Yr.2	Yr.3		33,000	
				1	1	1				
Activity	000041	Insurance and Compensation			1.0	1.0	1.0		6,000	
		Miscellaneous other expense							6,000	
	28210	General Expenses							6,000	
	2821001	Insurance and compensation							6,000	
Activity	000042	Other Charges			1.0	1.0	1.0		5,000	
		Miscellaneous other expense							5,000	
	28210	General Expenses							5,000	
	2821020	Grants to Employees							5,000	
Activity	000043	Court Expenses			1.0	1.0	1.0		3,500	
		Miscellaneous other expense							3,500	
	28210	General Expenses							3,500	
	2821007	Court Expenses							3,500	
Activity	000044	Awards and Rewards			1.0	1.0	1.0		15,000	
		Miscellaneous other expense							15,000	
	28210	General Expenses							15,000	
	2821008	Awards & Rewards							15,000	
Activity	000045	Donation			1.0	1.0	1.0		2,000	
		Miscellaneous other expense							2,000	
	28210	General Expenses							2,000	
	2821009	Donations							2,000	
Activity	000046	Contributions			1.0	1.0	1.0		1,500	
		Miscellaneous other expense							1,500	
	28210	General Expenses							1,500	
	2821010	Contributions							1,500	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<b>Total By Funding</b>	185,796
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0402200	Keta							

<b>Use of goods and services</b>									<b>185,796</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								185,796
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas								185,796
Output	0001	Socio-economic life is enhanced through the intervention programmes and projects			Yr.1	Yr.2	Yr.3		185,796	
				1	1	1				
Activity	000001	Use MPs DACF Recurrent Component to support Needy But Brilliant Students			1.0	1.0	1.0		185,796	
		Use of goods and services							185,796	
	22107	Training - Seminars - Conferences							185,796	
	2210710	Staff Development							185,796	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	2,857,185
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0402200	Keta					

							<b>Use of goods and services</b>			<b>713,981</b>	
Objective	030502	2. Encourage appropriate land use and management									<b>25,000</b>
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									<b>25,000</b>
Output	0001	Layout prepared for appropriate land use management			Yr.1	Yr.2	Yr.3			<b>25,000</b>	
Activity	000001	Prepare layout for Woe ,Abor,Atiehepe,Anloga,Tegbi and reclaimed land at keta			1.0	1.0	1.0			<b>25,000</b>	
Use of goods and services										<b>25,000</b>	
22108 Consulting Services										<b>25,000</b>	
2210801 Local Consultants Fees										<b>25,000</b>	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									<b>9,000</b>
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation									<b>9,000</b>
Output	0001	Awareness of Climate Change of the public enhanced			Yr.1	Yr.2	Yr.3			<b>9,000</b>	
Activity	000001	Organise Public Education on Climate change			1.0	1.0	1.0			<b>5,000</b>	
Use of goods and services										<b>5,000</b>	
22107 Training - Seminars - Conferences										<b>5,000</b>	
2210709 Allowances										<b>5,000</b>	
Activity	000002	Organise sensitisation Workshop on effect of Sand Winning			1.0	1.0	1.0			<b>4,000</b>	
Use of goods and services										<b>4,000</b>	
22107 Training - Seminars - Conferences										<b>4,000</b>	
2210709 Allowances										<b>4,000</b>	
Objective	050303	3. Promote the use of ICT in all sectors of the economy									<b>136,710</b>
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs									<b>136,710</b>
Output	0001	Main Administration block networked to enhance the use of ICT			Yr.1	Yr.2	Yr.3			<b>136,710</b>	
Activity	000002	Networking and internet connectivity of the main assembly block			1.0	1.0	1.0			<b>68,000</b>	
Use of goods and services										<b>68,000</b>	
22104 Rentals										<b>68,000</b>	
2210411 Rental of Network & ICT Equipments										<b>68,000</b>	
Activity	000003	Servicing and Maintenance of office equipment and assets			1.0	1.0	1.0			<b>30,000</b>	
Use of goods and services										<b>30,000</b>	
22106 Repairs - Maintenance										<b>30,000</b>	
2210605 Maintenance of Machinery & Plant										<b>30,000</b>	
Activity	000004	Procurement of office Equipment and machines			1.0	1.0	1.0			<b>38,710</b>	
Use of goods and services										<b>38,710</b>	
22101 Materials - Office Supplies										<b>38,710</b>	
2210102 Office Facilities, Supplies & Accessories										<b>38,710</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									<b>35,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					35,000
Output	0001	Capacity of Assembly members and staff enhanced	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000001	Build capacity of Assembly members and staff	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22107	Training - Seminars - Conferences					35,000
	2210710	Staff Development					35,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies					10,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy					10,000
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Facilitate workshop to sensitise 15 economic groups on Alternative livelihood	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210709	Allowances					1,000
Activity	000002	Organise workshops to build capacities of 10 economic groups in group dynamic training skills	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22107	Training - Seminars - Conferences					3,500
	2210709	Allowances					3,500
Activity	000003	Inspect / Audit 80 % active cooperatives and prepare their financial statement	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22105	Travel - Transport					1,500
	2210503	Fuel & Lubricants - Official Vehicles					1,500
Activity	000005	Conduct Advocacy Programmes for 20 stakeholder cooperatives and financial institution towards healthy financial relation	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210709	Allowances					1,500
Activity	000006	Organise workshop to build capacity 10 economic mgt enterprise	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210710	Staff Development					1,000
Activity	000007	Preparation of financial statement for 70 active economic groups and registration purposes	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210710	Staff Development					1,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					70,927
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					70,927
Output	0001	Sub Municipal Administrative structures strengthened	Yr.1	Yr.2	Yr.3		70,927
			1	1	1		
Activity	000001	Support Sub - Municipal structures to function well	1.0	1.0	1.0		70,927
		Use of goods and services					70,927
	22101	Materials - Office Supplies					70,927
	2210102	Office Facilities, Supplies & Accessories					70,927
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					24,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders					24,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0003	Revenue Collectors Trained	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Train KeMA Revenue Collectors	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210709 Allowances				7,000
Activity	000002	Organise Public Education on revenue mobilisation	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		22107 Training - Seminars - Conferences				17,000
		2210709 Allowances				17,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				80,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				40,000
Output	0001	Developmental project monitored	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Monitor and Evaluate developmental Projects	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22109 Special Services				40,000
		2210909 Operational Enhancement Expenses				40,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				40,000
Output	0001	Developmental project monitored	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000003	Provision for Preparation of Composite Budget and Organization of Town Hall Meetings	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22109 Special Services				40,000
		2210909 Operational Enhancement Expenses				40,000
Objective	070601	1. Improve transparency and public access to information				5,000
National Strategy	7060103	1.3 Modernize the structures of the PRAAD to function effectively in the collation, storage and retrieval of information				5,000
Output	0001	Service Charge for Web Site	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Service Charge for Web Site	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				5,000
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				40,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				40,000
Output	0001	Law and order Maintained	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Maintain Law and Order in the Municipality	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22102 Utilities				40,000
		2210206 Armed Guard and Security				40,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				225,000
National Strategy	7090303	3.3 Enhance institutional capacity of the Ghana National Fire Service, the NADMO and other similar agencies				225,000
Output	0001	Contingency and Disaster management	Yr.1	Yr.2	Yr.3	225,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Contingency and Disaster management	1.0	1.0	1.0	225,000
Use of goods and services						225,000
22112 Emergency Services						225,000
2211202 Refurbishment Contingency						225,000
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture				40,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda				40,000
Output	0001	National events celebrated	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Celebrate National Events	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210902 Official Celebrations						40,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				13,343
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				13,343
Output	0001	Improved access to Management decision-making	Yr.1	Yr.2	Yr.3	13,343
			1	1	1	
Activity	000001	Pay consultation fees	1.0	1.0	1.0	13,343
Use of goods and services						13,343
22108 Consulting Services						13,343
2210803 Other Consultancy Expenses						13,343
<b>Other expense</b>						<b>394,276</b>
Objective	030502	2. Encourage appropriate land use and management				30,000
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				30,000
Output	0001	Layout prepared for appropriate land use management	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000002	Compensation of Land owners	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				364,276
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				364,276
Output	0004	Data on landed properties collected	Yr.1	Yr.2	Yr.3	364,276
Activity	000002	Street naming and property addressing system	1.0	1.0	1.0	364,276
Miscellaneous other expense						364,276
28210 General Expenses						364,276
2821018 Civic Numbering/Street Naming						364,276
<b>Non Financial Assets</b>						<b>1,748,928</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				287,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				287,000
Output	0001	Adequate and reliable power provided	Yr.1	Yr.2	Yr.3	287,000
			1	1	1	
Activity	000001	Rural Electrification Project	1.0	1.0	1.0	107,000
Fixed Assets						107,000
31131 Infrastructure assets						107,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	3113101	Electrical Networks							107,000
Activity	000002	Maintain Street lights within Keta Municipality	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31131	Infrastructure assets							60,000
	3113101	Electrical Networks							60,000
Activity	000003	Procure 1 Stand- by Generators	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31131	Infrastructure assets							120,000
	3113101	Electrical Networks							120,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							177,318
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							177,318
Output	0001	Community Initiated Projects Supported	Yr.1	Yr.2	Yr.3				177,318
			1	1	1				
Activity	000001	Support community initiated projects and programmes	1.0	1.0	1.0				177,318
		Fixed Assets							177,318
	31122	Other machinery - equipment							177,318
	3112259	WIP - Computers and accessories							177,318
Objective	050702	2. Improve and accelerate housing delivery in the rural areas							617,376
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							568,684
Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3				568,684
			1	1	1				
Activity	000001	Refurbishment of MCE's Bungalow	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31111	Dwellings							120,000
	3111103	Bungalows/Palace							120,000
Activity	000003	Rehabilitation of bungalow No 1	1.0	1.0	1.0				32,412
		Fixed Assets							32,412
	31111	Dwellings							32,412
	3111101	Buildings							32,412
Activity	000004	Rehabilitation of JSQ No 6	1.0	1.0	1.0				18,112
		Fixed Assets							18,112
	31111	Dwellings							18,112
	3111101	Buildings							18,112
Activity	000005	Construction of 1No 3 bedroom Semi-detached Bungalow at Keta	1.0	1.0	1.0				242,000
		Fixed Assets							242,000
	31111	Dwellings							242,000
	3111101	Buildings							242,000
Activity	000006	Procuremnt of furniture for Assembly Hall	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31113	Other structures							15,000
	3111315	Furniture & Fittings							15,000
Activity	000007	Construct reflective sign post	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111307	Road Signals							10,000
Activity	000008	PAVING AND CONSTRUCTION OF CAR PARKS AT THE FRONTAGE OF THE MAIN ADMINISTRATION BLOCK	1.0	1.0	1.0				131,160

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets											131,160
31113		Other structures									131,160
3111305		Car/Lorry Park									131,160
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									48,692
Output	0001	Office and residential accommodation / Office for KeMA staff improved				Yr.1	Yr.2	Yr.3			48,692
					1	1	1				
Activity	000002	Renovate KeMA Main Office block (Keta Mun)				1.0	1.0	1.0			48,692
Fixed Assets											48,692
31112		Non residential buildings									48,692
3111204		Office Buildings									48,692
Objective	060801	1. Progressively expand social protection interventions to cover the poor									200,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities									200,000
Output	0002	Socia - Economic Infrastructure provided				Yr.1	Yr.2	Yr.3			200,000
					1	1	1				
Activity	000002	Use MPs DACF Capital Component to Provide Socio - Economic Infrastrutures				1.0	1.0	1.0			200,000
Fixed Assets											200,000
31111		Dwellings									200,000
3111101		Buildings									200,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									317,234
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system									317,234
Output	0004	Data on landed properties collected				Yr.1	Yr.2	Yr.3			317,234
Activity	000003	Procurement of dredger for winning of sand from the Lagoon for constructional purposes				1.0	1.0	1.0			317,234
Fixed Assets											317,234
31122		Other machinery - equipment									317,234
3112206		Plant and Machinery									317,234
Objective	071201	1. Strengthen the regulatory and institutional framework for the development of national culture									150,000
National Strategy	7120105	1.5 Complete the development of fully-functional Centres for National Culture in all regional and district capitals									150,000
Output	0002	TOWN HALL OF ANLOGA CONSTRUCTED				Yr.1	Yr.2	Yr.3			150,000
					1	1	1				
Activity	000001	CONSTRUCTION OF TOWN HALL AT ANLOGA				1.0	1.0	1.0			150,000
Inventories											150,000
31222		Work - progress									150,000
3122201		Land and Buildings									150,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	198,640
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402200	Keta						

							Grants	48,640
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						48,640
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						48,640
Output	0001	Capacity of Assembly members and staff enhanced	Yr.1	Yr.2	Yr.3			48,640
Activity	000002	Build Capacity for selected staff with District Development Fund	1	1	1			48,640
		To other general government units						48,640
	26311	Re-Current						48,640
	2631106	DDF Capacity Building Grants						48,640

							Non Financial Assets	150,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						150,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						150,000
Output	0001	Adequate and reliable power provided	Yr.1	Yr.2	Yr.3			150,000
Activity	000007	Extension of Electricity to Tsiamé SHS	1	1	1			150,000
		Fixed Assets						150,000
	31113	Other structures						150,000
	3111308	Electrical Networks						150,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b> 1,179,120
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0402200	Keta						

Use of goods and services							28,278
Objective	051103	3. Accelerate the provision and improve environmental sanitation					28,278
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					28,278
Output	0001	Feasibility Conducted on final disposable site	Yr.1	Yr.2	Yr.3		28,278
Activity	000001	Feasibility study on development of final disposable site off Kome Jn - to Alakple Road	1.0	1.0	1.0		28,278
Use of goods and services							28,278
22109 Special Services							28,278
2210908 Property Valuation Expenses							28,278

Grants							150,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					32,000
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation					32,000
Output	0001	Awareness of Climate Change of the public enhanced	Yr.1	Yr.2	Yr.3		32,000
Activity	000003	Provision for environmental safeguards	1.0	1.0	1.0		32,000
To other general government units							32,000
26311 Re-Current							32,000
2631105 Stool Lands Allocation							32,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					118,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					118,000
Output	0001	Capacity of Assembly members and staff enhanced	Yr.1	Yr.2	Yr.3		118,000
Activity	000003	Evaluate Landed Properties within the Municipality with LGCSP (Capacity Building Component)	1.0	1.0	1.0		118,000
To other general government units							118,000
26321 Capital Transfers							118,000
2632105 Urban Development Grant (UDG)							118,000

Non Financial Assets							1,000,842
Objective	020103	3. Pursue and expand market access					1,000,842
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					1,000,842
Output	0001	Market shed constructed	Yr.1	Yr.2	Yr.3		1,000,842
Activity	000001	Construct 4 No Market Shed at Anloga Market	1.0	1.0	1.0		110,000
Fixed Assets							110,000
31113 Other structures							110,000
3111304 Markets							110,000
Activity	000003	Construction of warehouse in Keta Market	1.0	1.0	1.0		130,000
Inventories							130,000
31222 Work - progress							130,000
3122224 Markets							130,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Construction of 5 Unit Lockable Store at Anyanui Market	1.0	1.0	1.0	90,000
Inventories						90,000
	31222	Work - progress				90,000
	3122224	Markets				90,000
Activity	000005	Construction of 10 Unit Lockable Store at Abor Lorry Park	1.0	1.0	1.0	170,000
Inventories						170,000
	31222	Work - progress				170,000
	3122224	Markets				170,000
Activity	000006	Construction of 6 Unit Lockable Store at Keta Market	1.0	1.0	1.0	100,000
Inventories						100,000
	31222	Work - progress				100,000
	3122224	Markets				100,000
Activity	000007	Construction of 2 Storey Multi -Purpose Shopping Center at Anloga	1.0	1.0	1.0	400,842
Fixed Assets						400,842
	31113	Other structures				400,842
	3111304	Markets				400,842
<b>Total Cost Centre</b>						<b>5,699,143</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,513,069
Function Code	70980	Education n.e.c						
Organisation	1260301001	Keta Municipal - Keta Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0402200	Keta						

Use of goods and services								997,718
Objective	060801	1. Progressively expand social protection interventions to cover the poor						997,718
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						997,718
Output	0001	Ghana School Feeding Programme Implemented to enhance school enrolment in the Municipality	Yr.1	Yr.2	Yr.3			997,718
Activity	000001	Implement GSFP in selected Communities in the Municipality	1	1	1			997,718

Use of goods and services								997,718
22101	Materials - Office Supplies							997,718
2210113	Feeding Cost							997,718

Other expense								120,927
Objective	060102	2. Improve quality of teaching and learning						110,927
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers						40,000
Output	0001	Teaching and learning in schools improved	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Support to Education, Youth & Sports Programmes	1	1	1			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821010	Contributions							40,000

National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						70,927
Output	0002	Support needy but brilliant students	Yr.1	Yr.2	Yr.3			70,927
Activity	000001	support Municipal education sponsorship programmes	1	1	1			70,927
Miscellaneous other expense								70,927
28210	General Expenses							70,927
2821012	Scholarship/Awards							70,927

Objective	060801	1. Progressively expand social protection interventions to cover the poor						10,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy						10,000
Output	0002	Employment enhanced through the implementation of NYEP	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Implement National Youth Employment programme	1	1	1			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821006	Other Charges							10,000

Non Financial Assets								394,423
Objective	060101	1. Increase equitable access to and participation in education at all levels						394,423
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost						394,423
Output	0001	Classroom Block constructed	Yr.1	Yr.2	Yr.3			394,423
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Construct of 6 Unit classroom Block at Dzita Agbledome	1.0	1.0	1.0	34,423
Fixed Assets						34,423
31112 Non residential buildings						34,423
3111205 School Buildings						34,423
Activity	000007	Completion and refurbishment of GES Office Complex at Keta	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111203 Day Care Centre						160,000
Activity	000008	Construction of 1No 2 unit KG classroom Block with Ancillary facilities at Kestaco Basic School - Keta	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111256 WIP - School Buildings						120,000
Activity	000009	Rehabilitation of ZICO JHS at Anloga	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111256 WIP - School Buildings						80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				240,000
Organisation	1260301001	Keta Municipal - Keta Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0402200	Keta				

**Non Financial Assets** 240,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				240,000
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost				240,000
Output	0001	Classroom Block constructed	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000003	Construction of 1NO,2unit KG Classroom Blk with Ancillary facilities at Woe Salvation Army Basic School	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Activity	000004	Construction of 1NO,2unit KG Classroom Blk with Ancillary facilities at Keta Convert Basic School	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			798,908
Function Code	70980	Education n.e.c				
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0402200	Keta				
<b>Non Financial Assets</b>						<b>798,908</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				798,908
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost				798,908
Output	0001	Classroom Block constructed	Yr.1	Yr.2	Yr.3	798,908
Activity	000005	Construction of 1 No 3 Unit Classroom Block with Headmaster's office at Woe EP basic school	1	1	1	98,000
Fixed Assets						98,000
31112 Non residential buildings						98,000
3111256 WIP - School Buildings						98,000
Activity	000010	Construction of 2 Storey 10 Units Lecture Hall for Health Assistant Training School at Keta	1.0	1.0	1.0	670,908
Fixed Assets						670,908
31112 Non residential buildings						670,908
3111256 WIP - School Buildings						670,908
Activity	000011	supply of 200 No writing Chairs and 10 No Swivel Chairs and office Tables	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111315 Furniture & Fittings						30,000
<b>Total Cost Centre</b>						<b>2,551,977</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	445,464
Function Code	70721	General Medical services (IS)						
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta						
Location Code	0402200	Keta						

								<b>Use of goods and services</b>	<b>45,464</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							<b>45,464</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							<b>45,464</b>
Output	0001	Communicable and Non- Communicable diseases controlled			Yr.1	Yr.2	Yr.3	<b>45,464</b>	
Activity	000001	Support Malarial Prevention activities within the Municipality			1	1	1	<b>35,464</b>	
Use of goods and services								<b>35,464</b>	
22101 Materials - Office Supplies								<b>35,464</b>	
2210104 Medical Supplies								<b>35,464</b>	
Activity	000002	Increase knowledge in the prevention and management of HIV/AIDS			1.0	1.0	1.0	<b>10,000</b>	
Use of goods and services								<b>10,000</b>	
22107 Training - Seminars - Conferences								<b>10,000</b>	
2210711 Public Education & Sensitization								<b>10,000</b>	
								<b>Non Financial Assets</b>	<b>400,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							<b>400,000</b>
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							<b>400,000</b>
Output	0002	Nurses quarters and CHPS constructed			Yr.1	Yr.2	Yr.3	<b>400,000</b>	
Activity	000001	Construction of CHPS Compound at Woe Dzidzorve			1.0	1.0	1.0	<b>200,000</b>	
Fixed Assets								<b>200,000</b>	
31112 Non residential buildings								<b>200,000</b>	
3111202 Clinics								<b>200,000</b>	
Activity	000002	Construction of CHPS Compound at Borlove- Norlorpi			1.0	1.0	1.0	<b>200,000</b>	
Fixed Assets								<b>200,000</b>	
31112 Non residential buildings								<b>200,000</b>	
3111202 Clinics								<b>200,000</b>	
								<b>Total Cost Centre</b>	<b>445,464</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 198,659
Function Code	70740	Public health services						
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta						
Location Code	0402200	Keta						

						<b>Compensation of employees [GFS]</b>			<b>198,659</b>	
Objective	000000	Compensation of Employees								<b>198,659</b>
National Strategy	0000000	Compensation of Employees								<b>198,659</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>198,659</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>198,659</b>
Wages and Salaries									<b>198,659</b>	
21110 Established Position									<b>198,659</b>	
2111001 Established Post									<b>198,659</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70740	Public health services	120,001		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta			
Location Code	0402200	Keta			
<b>Use of goods and services</b>					<b>78,001</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			78,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities			66,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Develop site for solid waste disposal	1.0	1.0	1.0
		Use of goods and services			60,000
	22103	General Cleaning			60,000
	2210301	Cleaning Materials			60,000
Activity	000008	Implement & Monitor Community led total sanitation (CLTS)	1.0	1.0	1.0
		Use of goods and services			6,000
	22102	Utilities			6,000
	2210205	Sanitation Charges			6,000
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
			1	1	1
Activity	000001	Medical screening of food /drink vendors	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210709	Allowances			5,000
Activity	000002	Mass arrest of stray animals I the community	1.0	1.0	1.0
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210102	Office Facilities, Supplies & Accessories			2,000
Activity	000003	Prompt burial of unknown pauper washed hore from the sea	1.0	1.0	1.0
		Use of goods and services			3,000
	22102	Utilities			3,000
	2210205	Sanitation Charges			3,000
Activity	000004	Organise Education on local FM onn phaseing out Pan latrine	1.0	1.0	1.0
		Use of goods and services			2,000
	22107	Training - Seminars - Conferences			2,000
	2210711	Public Education & Sensitization			2,000
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 financial Resources provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Telephone Bills	1.0	1.0	1.0
		Use of goods and services			1
	22102	Utilities			1
	2210203	Telecommunications			1

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

						<b>Other expense</b>	<b>2,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					2,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000007	Prosecution of sanitary offenders	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
28210 General Expenses							2,000
2821007 Court Expenses							2,000

						<b>Non Financial Assets</b>	<b>40,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					40,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					40,000
Output	0002	Sanitation facility provided for effective service delivery	Yr.1	Yr.2	Yr.3		40,000
Activity	000002	Rehabilitation of 20 seater VC toilet facility at Anloga Market	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31113 Other structures							40,000
3111303 Toilets							40,000

**Amount (GHC)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF		<b>Total By Funding</b>			57,074
Function Code	70740	Public health services					
Organisation	1260402001	Keta Municipal - Keta Health Environmental Health Unit Volta					
Location Code	0402200	Keta					

						<b>Non Financial Assets</b>	<b>57,074</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					57,074
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					57,074
Output	0002	Sanitation facility provided for effective service delivery	Yr.1	Yr.2	Yr.3		57,074
Activity	000001	Construction of 10 seater VC Toilet Facility at Atiteti	1.0	1.0	1.0		57,074
Fixed Assets							57,074
31113 Other structures							57,074
3111303 Toilets							57,074
						<b>Total Cost Centre</b>	<b>375,734</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70421	Agriculture cs							345,567
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta							
Location Code	0402200	Keta							

									<b>Compensation of employees [GFS]</b>	<b>313,754</b>
Objective	000000	Compensation of Employees								<b>313,754</b>
National Strategy	0000000	Compensation of Employees								<b>313,754</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>313,754</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>313,754</b>
									Wages and Salaries	313,754
									21110 Established Position	313,754
									2111001 Established Post	313,754

									<b>Use of goods and services</b>	<b>31,813</b>
Objective	030101	1. Improve agricultural productivity								<b>17,459</b>
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors								<b>896</b>
Output	0001	Improved Technologies adopted by men and women farmers				Yr.1	Yr.2	Yr.3		<b>896</b>
						1	1	1		
Activity	000006	Organise relevant training for 12 AEAs				1.0	1.0	1.0		<b>896</b>

									Use of goods and services	896
									22107 Training - Seminars - Conferences	896
									2210702 Visits, Conferences / Seminars (Local)	896

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								<b>8,400</b>
Output	0001	Improved Technologies adopted by men and women farmers				Yr.1	Yr.2	Yr.3		<b>8,400</b>
						1	1	1		
Activity	000004	Introduce Improve Varieties, high yielding short duration and diseases resistant varieties				1.0	1.0	1.0		<b>8,400</b>

									Use of goods and services	8,400
									22101 Materials - Office Supplies	8,400
									2210105 Drugs	8,400

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages								<b>6,911</b>
Output	0001	Improved Technologies adopted by men and women farmers				Yr.1	Yr.2	Yr.3		<b>6,911</b>
						1	1	1		
Activity	000003	Identify, Update and disseminate existing technological packages				1.0	1.0	1.0		<b>6,911</b>

									Use of goods and services	6,911
									22107 Training - Seminars - Conferences	6,911
									2210702 Visits, Conferences / Seminars (Local)	6,911

National Strategy	3010119	1.19. In addition to the RELCs, identify other participatory methods of extension programming and delivery								<b>500</b>
Output	0001	Improved Technologies adopted by men and women farmers				Yr.1	Yr.2	Yr.3		<b>500</b>
						1	1	1		
Activity	000001	Hold a Day RELC Planning session for 40 participants				1.0	1.0	1.0		<b>500</b>

									Use of goods and services	500
									22107 Training - Seminars - Conferences	500
									2210708 Refreshments	500

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								<b>752</b>
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**Keta Municipal - Keta**

MTEF Budget Document

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Improved Technologies adopted by men and women farmers	Yr.1	Yr.2	Yr.3	752
			1	1	1	
Activity	000005	Promote the production and consumption of protein fortified maize, sweet potato and moringa	1.0	1.0	1.0	752
		Use of goods and services				752
		22109 Special Services				752
		2210909 Operational Enhancement Expenses				752
Objective	030105	5. Promote livestock and poultry development for food security and income				5,530
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				1,850
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	1,850
			1	1	1	
Activity	000003	Procure and distribute 450 imprved cockories to selected beneficiaries by 2014	1.0	1.0	1.0	1,850
		Use of goods and services				1,850
		22109 Special Services				1,850
		2210909 Operational Enhancement Expenses				1,850
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,600
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	1,600
			1	1	1	
Activity	000001	Supply Veterinary drugs and treat sick animals by 2014	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
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				2,080
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	2,080
			1	1	1	
Activity	000002	conduct 15 animal health extension and disease surveillance by 2014	1.0	1.0	1.0	2,080
		Use of goods and services				2,080
		22105 Travel - Transport				2,080
		2210503 Fuel & Lubricants - Official Vehicles				2,080
Objective	030107	7. Improve institutional coordination for agriculture development				8,823
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				5,823
Output	0001	Effective communication strategy within MOFA Developed and implemented by 2013	Yr.1	Yr.2	Yr.3	5,823
			1	1	1	
Activity	000002	Hold Semi annual Meeting with Private sector and Civil society Organisation	1.0	1.0	1.0	456
		Use of goods and services				456
		22101 Materials - Office Supplies				456
		2210103 Refreshment Items				456
Activity	000003	Framework for disseminating sector policy and plan as well as annual reports and receiving feedbacks established	1.0	1.0	1.0	5,367
		Use of goods and services				5,367
		22105 Travel - Transport				5,367
		2210511 Local travel cost				5,367
National Strategy	3020210	1.10 Promotion and policy initiative to redesign salt works in Ghana to recover gypsum				3,000
Output	0001	Effective communication strategy within MOFA Developed and implemented by 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Maintain 1 official vehicle and other office equipment	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210505 Running Cost - Official Vehicles				3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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 (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	60,000
Function Code	70421	Agriculture cs								
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta								
Location Code	0402200	Keta								
									<b>Other expense</b>	60,000
Objective	030101	1. Improve agricultural productivity							60,000	
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							60,000	
Output	0001	Improved Technologies adopted by men and women farmers	Yr.1	Yr.2	Yr.3				60,000	
			1	1	1					
Activity	000002	Celebration of National Farmers Day	1.0	1.0	1.0				60,000	
Miscellaneous other expense									60,000	
28210 General Expenses									60,000	
2821022 National Awards									60,000	
<b>Total Cost Centre</b>									<b>405,567</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG			<i>Total By Funding</i>		31,568		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1260702001	Keta Municipal - Keta Physical Planning Town and Country Planning Volta							
Location Code	0402200	Keta							
<b>Compensation of employees [GFS]</b>									<b>20,223</b>
Objective	000000	Compensation of Employees					20,223		
National Strategy	0000000	Compensation of Employees					20,223		
Output	0000				Yr.1	Yr.2	Yr.3	20,223	
					0	0	0		
Activity	000000				0.0	0.0	0.0	20,223	
Wages and Salaries									20,223
21110 Established Position									20,223
2111001 Established Post									20,223
<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	Land used			1.0	1.0	1.0	1	
Use of goods and services									1
22103 General Cleaning									1
2210301 Cleaning Materials									1
<b>Non Financial Assets</b>									<b>11,344</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					11,344		
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management					11,344		
Output	0001	Office equipments and tools procured for effective office and field work			Yr.1	Yr.2	Yr.3	11,344	
					1	1	1		
Activity	000001	Procure various set of office equipments and tools for Town and Country Planning Unit			1.0	1.0	1.0	11,344	
Fixed Assets									11,344
31122 Other machinery - equipment									11,344
3112201 Plant & Equipment									11,344
<b>Total Cost Centre</b>									<b>31,568</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					22,166
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1260703001	Keta Municipal - Keta Physical Planning Parks and Gardens Volta						
Location Code	0402200	Keta						

<b>Compensation of employees [GFS]</b>								<b>22,165</b>
Objective	000000	Compensation of Employees						22,165
National Strategy	0000000	Compensation of Employees						22,165
Output	0000			Yr.1	Yr.2	Yr.3		22,165
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,165
Wages and Salaries								22,165
21110 Established Position								22,165
2111001 Established Post								22,165

<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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					20,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1260703001	Keta Municipal - Keta Physical Planning Parks and Gardens Volta						
Location Code	0402200	Keta						

<b>Use of goods and services</b>								<b>20,000</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						20,000
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						20,000
Output	0001	Landscape outlined and beautified		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Beautification of the residential areas and nursery of seedlings		1	1	1		20,000
Use of goods and services								20,000
22103 General Cleaning								20,000
2210302 Contract Cleaning Service Charges								20,000

**Total Cost Centre 42,166**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 43,169
Function Code	71040	Family and children						
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0402200	Keta						

<b>Compensation of employees [GFS]</b>								<b>35,150</b>
Objective	000000	Compensation of Employees						35,150
National Strategy	0000000	Compensation of Employees						35,150
Output	0000			Yr.1	Yr.2	Yr.3		35,150
				0	0	0		
Activity	000000			0.0	0.0	0.0		35,150
Wages and Salaries								35,150
21110 Established Position								35,150
2111001 Established Post								35,150

<b>Use of goods and services</b>								<b>8,019</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						8,019
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management						8,018
Output	0001	Financial resources provided		Yr.1	Yr.2	Yr.3		8,018
				1	1	1		
Activity	000005	Procure Office equipments and Consumables		1.0	1.0	1.0		8,018
Use of goods and services								8,018
22101 Materials - Office Supplies								8,018
2210111 Other Office Materials and Consumables								8,018
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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	102,137
Function Code	71040	Family and children							
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta							
Location Code	0402200	Keta							

Use of goods and services										20,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									11,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups									4,000
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Promotion of effective justice delivery to disadvantage women and children			1.0	1.0	1.0			4,000	
Use of goods and services										4,000	
22101 Materials - Office Supplies										4,000	
2210106 Oils and Lubricants										4,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB									7,000
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3			7,000	
Activity	000002	Increase knowledge in the prevention and management of HIV/AIDs			1.0	1.0	1.0			7,000	
Use of goods and services										7,000	
22107 Training - Seminars - Conferences										7,000	
2210711 Public Education & Sensitization										7,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									9,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability									9,000
Output	0001	Development of Children through programmes enhanced			Yr.1	Yr.2	Yr.3			9,000	
Activity	000001	Ensure survival and development of children through programmes aimed at promoting their rights			1.0	1.0	1.0			4,000	
Use of goods and services										4,000	
22107 Training - Seminars - Conferences										4,000	
2210709 Allowances										4,000	
Activity	000002	Identification and mobilization of CWD's and PWDs			1.0	1.0	1.0			2,000	
Use of goods and services										2,000	
22107 Training - Seminars - Conferences										2,000	
2210702 Visits, Conferences / Seminars (Local)										2,000	
Activity	000003	Roll on more communities onto the LEAP programmes			1.0	1.0	1.0			3,000	
Use of goods and services										3,000	
22105 Travel - Transport										3,000	
2210503 Fuel & Lubricants - Official Vehicles										3,000	
Other expense										82,137	
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									82,137
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act									82,137
Output	0001	People with disability identified			Yr.1	Yr.2	Yr.3			82,137	
Activity	000001	Support and Maintain People with Disability			1.0	1.0	1.0			82,137	
Miscellaneous other expense										82,137	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

28210	General Expenses	82,137
2821009	Donations	82,137
<i>Total Cost Centre</i>		<b>145,306</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>64,072</b>
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta						
Location Code	0402200	Keta						

<b>Compensation of employees [GFS]</b>								<b>56,514</b>
Objective	000000	Compensation of Employees						<b>56,514</b>
National Strategy	0000000	Compensation of Employees						<b>56,514</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>56,514</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>56,514</b>
		Wages and Salaries						<b>56,514</b>
	21110	Established Position						<b>56,514</b>
	2111001	Established Post						<b>56,514</b>

<b>Use of goods and services</b>								<b>7,557</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						<b>7,556</b>
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management						<b>7,556</b>
Output	0001	Capacity of women enhanced in leadership skills and decision making by Dec. 2013		Yr.1	Yr.2	Yr.3		<b>7,556</b>
				1	1	1		
Activity	000005	Procure office equipments and Consumables		1.0	1.0	1.0		<b>7,556</b>
		Use of goods and services						<b>7,556</b>
	22101	Materials - Office Supplies						<b>7,556</b>
	2210111	Other Office Materials and Consumables						<b>7,556</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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70620	Community Development	20,000	
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta		
Location Code	0402200	Keta		

Use of goods and services						20,000	
Objective	030902	2. Enhance community participation in governance and decision-making					5,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste					5,000
Output	0001	Rural Communities educated on personal hygienes	Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	Educate 6 rural communities on personal hygienes	1	1	1	5,000	
Use of goods and services						5,000	
22107 Training - Seminars - Conferences						5,000	
2210702 Visits, Conferences / Seminars (Local)						5,000	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					15,000
National Strategy	7110501	5.1 Restructure present Depts. of Children and Women into their respective sector institutions, decentralize them and build capacity of their staff to do sectoral monitoring and coordination of policy					15,000
Output	0001	Capacity of women enhanced in leadership skills and decision making by Dec. 2013	Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Organise workshop for 25 women in leadership skills in the 14 zonal councils	1	1	1	10,000	
Use of goods and services						10,000	
22101 Materials - Office Supplies						10,000	
2210103 Refreshment Items						10,000	
Activity	000004	Create Social awareness on Government Policies in 6 communities	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
22105 Travel - Transport						5,000	
2210503 Fuel & Lubricants - Official Vehicles						5,000	
<b>Total Cost Centre</b>						<b>84,072</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		62,314	
Function Code	70610	Housing development						
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta						
Location Code	0402200	Keta						
<b>Compensation of employees [GFS]</b>								<b>62,313</b>
Objective	000000	Compensation of Employees						62,313
National Strategy	0000000	Compensation of Employees						62,313
Output	0000				Yr.1	Yr.2	Yr.3	62,313
					0	0	0	
Activity	000000				0.0	0.0	0.0	62,313
Wages and Salaries								62,313
21110 Established Position								62,313
2111001 Established Post								62,313
<b>Use of goods and services</b>								<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						1
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						1
Output	0001	Adequate financial resources provided			Yr.1	Yr.2	Yr.3	1
					1	1	1	
Activity	000002	cement			1.0	1.0	1.0	1
Use of goods and services								1
22101 Materials - Office Supplies								1
2210101 Printed Material & Stationery								1
<b>Total Cost Centre</b>								<b>62,314</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						11,944
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta						
Location Code	0402200	Keta						

**Non Financial Assets** 11,944

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						11,944
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						11,944
Output	0001	Accessibility on feeder roads Improved	Yr.1	Yr.2	Yr.3			11,944
			1	1	1			
Activity	000002	Construction of 1km feeder Road from Hafiafe Jn to Beach	1.0	1.0	1.0			11,944

Fixed Assets								11,944
31113	Other structures							11,944
3111301	Roads							11,944

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						200,000
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta						
Location Code	0402200	Keta						

**Non Financial Assets** 200,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						200,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						200,000
Output	0001	Accessibility on feeder roads Improved	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	000001	Gravelling of Atiasec Jn to link Agorvinu footbridge feeder road	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads							200,000

**Total Cost Centre** 211,944

**Total Vote** 10,055,253