



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETA MUNICIPAL ASSEMBLY

FOR THE

2016 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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(A) BRIEF BACKGROUND OF 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 67 males and 7 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 in 2016 is 171,178 with 79,427 being males and 91,751 being females representing 46.4% and 53.6% respectively.

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: Educational Institutions/ educational facilities within the Municipality

No.	Type	Public	Private	Total
1	KG	88	31	119
2	Primary	89	29	118
3	Junior High School	78	20	97
4	Senior High /Technical School	9	3	12
5	Vocational/Technical School	1	4	5
6	Tertiary	1	-	1
	Total	266	87	352

Source: Municipal Education Directorate, Keta, 2015

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

Source: Municipal Health Management Unit, 2015

V. KEY DEVELOPMENT ISSUES

- Low production in some key economic sectors in the municipality
- Poor performance of pupils at BECE in the Municipality
- High dependence on seasonal and erratic rainfall
- Environmental degradation more especially coastal sand winning
- Poor quality and inadequate road transport networks
- Absence of layout in major towns
- Inadequate supply of potable water
- Inadequate infrastructure ; Classroom, furniture, toilet & water facilities

(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 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only

	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Rates	75,020.00	54,570.00	61,600.00	63,911.11	84,000.00	21,441.20	26.36
Fees	66,062.00	112,080.10	134,812.00	142,629.30	178,512.00	98,749.95	55.32
Fines, Penalties&for feits	2,600.00	20,146.00	31,800.00	36,354.30	8,700.00	350.00	4.02
Licenses	2,600.00	20,146.00	31,800.00	36,354.30	114,071.00	-	0.00
Land	30,799.00	34,519.00	160,219.00	96,968.60	26,400.00	93,643.36	82.09
Rent	14,000.00	5,607.00	12,600.00	27,811.50	133,925.00	80.00	0.30
Miscellaneous	3,720.00	11,625.42	31,000.00	52,251.00	50,000.00	8,200.00	16.40
Total	194,801.00	258,693.52	463,831.00	456,280.11	595,608.00	230,272.51	38.66

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

Lands is the most performing revenue item for the municipality for the two and a half year period. Revenue from company billboards contributed to the success story in this area as a result of legal actions taken by assembly against defaulting companies.

Rent has not seems to be performing due to the breakdown of the assembly's grader.

2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Total IGF	194,801.00	258,693.52	463,831.00	456,280.11	595,608.00	230,272.51	38.66
Compensation transfers	1,225,162.28	801,599.21	1,248,981.20	845,932.45	1,354,167.98	457,613.21	33.79
Goods and Services Transfers	36,600.00	-	75,889.13	-	70,675.13	6,721.59	9.51
Assets transfers	-	-	60,103.00	-	-	-	0.00
DACF	1,923,601.00	855,775.80	3,500,662.46		4,631,537.33	1,529,035.71	33.01
School Feeding	997,718.00	632,442.50	997,718.00	806,130.00	997,718.00	252,375.40	25.30
DDF	562,087.00	373,335.00	626,051.00	714,348.80	695,714.00	-	0.00
UDG	820,704.00	1,335,765.59	751,278.15	801,768.15	1,978,028.03	838,820.59	42.41
Other transfers	237,128.00	327,052.31	131,321.00	34,257.79	117,600.67	60,708.45	51.62
Total	5,997,801.28	4,584,663.93	7,855,834.94	3,658,717.30	10,441,049.14	3,375,547.46	33.55

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 2015 (Schedule 1 Departments)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Perfor mance (as at June 2015)
Compensat ion	1,244,843.43	823,710.01	1,248,981.20	845,932.62	1,354,167.98	457,613.21	67.59
Goods and services	171,745.00	958,711.34	3,013,910.00	1,842,711.11	2,458,198.26	966,143.69	56.43
Assets	3,461,383.00	2,365,622. 50	3,320,481.57	648,477.83	6,628,682.90	808,666.60	24.40
Total	4,877,971.43	4,148,043. 85	7,583,372.77	3,337,121.56	10,441,049.1 4	2,232,423.50	42.76

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 Departments of the Assembly, General Expenses, Social Benefits and Miscellaneous Expenses

2.1. 2: Expenditure performance

Performance as at 30th June 2015 (ALL DEPARTMENTS)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Perfor mance (<i>as at June 2015</i>)
Compensati on	1,275,252.28	823,710.01	1,386,951.20	965,207.36	1,490,998.68	549,540.47	36.86
Goods and services	1,258,245.00	958,747.34	1,657,144.19	1,117,979.04	1,644,771.10	470,508.93	28.61
Assets	3,461,383.00	2,365,622. 50	4,851,444.61	2,429,773.48	7,305,279.30	2,991,037.03	40.94
Total	5,994,880.28	4,148,079. 85	7,895,540.00	4,512,959.88	10,441,049.14	4,011,085.50	38.42

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 All Departments of the Assembly, General Expenses, Social Benefits and Miscellaneous Expenses.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)	% Performance	Budget	Actual (<i>as at June 2015</i>)
	Schedule 1 Departments											
1	Central Administration	645,390.54	366,509.99	113	365,681.00	951,830.93		4,944,719.23	938,421.23	38	5,955,790.77	2,256,762.15
2	Works department	62,312.85	89,193.96	286	11,944.14	-		-	-		74,256.99	189,193.96
3	Department of Agriculture	313,753.87	141,594.78	-	91,812.91	-		-	-		405,566.78	141,594.78
4	Department of Social Development	91,663.96	9,457.38	29.6	55,594.40	-		-	-		147,258.43	9,457.38
5	Waste management											
6	Urban Roads											
	Sub-total	1,113,121.22	606,756.11	428.6	525,032.45	951,830.93		4,944,719.23	938,421.23	38	6,582,872.97	2,597,008.27
	Schedule 2 Departments											
1	Physical Planning	42,387.89	28,708.35	135	31,343.59	-		-	-		73,731.48	28,708.35
2	Trade and Industry											
3	Finance											
4	Education youth and sports											
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health (Env. Health Unit)	198,658.87	84,379.14	84.9	20,000	-		-	-		218,658.87	-
	Sub-total	241,046.76	113,087.49	219.9	51,343.59	-		-	-		292,390.35	28,708.35
	Grand Total	1,354,167.98	549,540.47	-	576,376.13	-		4,944,719.23	-		6,875,263.32	-

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
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			
HUMAN RESOURCE MGT						
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			
Social Sector						
Education						
Construction of 2 unit KG block and Ancillary facilities at Woe E.P School				Two(2) unit KG block constructed	Decent classroom blk provided for use	
Rehabilitation of 1No. 3-Unit Classroom Block at Asadame AME Zion Basic School				Asadame Basic Sch rehabilitated.	Decent learning environment provided	Completed
Construction of 6-Unit Classroom Block, Office,Store and Other Ancillary Facilities at Salo				6-Unit School Block Constructed	Decent classroom blk provided for use	Completed

Construction of 2 unit KG block and Ancillary facilities @ Phileo Basic School				Two(2) unit KG block constructed	Decent classroom blk provided for use	Completed
Completion of Ghana Education Service (GES) Office Complex					Decent Office blk provided for use	About 95% complete
Construction of 1No. 2-Unit Kindergarten Block with Ancillary Facilities at KETASCO Basic School				Two(2) unit KG block constructed	Decent classroom blk provided for use	
Construction of 1No. 2-Unit Kindergarten Block with Ancillary Facilities at R/C Convent Basic School, Keta				Two(2) unit KG block constructed	Decent classroom blk provided for use	Completed
Construction of 1No. 2-Unit Kindergarten Block with Ancillary Facilities at Woe Salvation Army Basic School				Two(2) unit KG block constructed	Decent classroom blk provided for use	Completed
Health						
Construction of Temporary Shed for NHIS				Temporal shed constructed	Decent Working environment provided for use	Completed
Construction of Community based Health Planning Service (CHPS) Compound at Woe Dziedzorve				CHPS Compound constructed	Decent health facility provided	45% Completed
Construction of Community based Health Planning Service (CHPS) Compound at Aborlorve–Norlorpi				CHPS Compound constructed	Decent health facility provided	50% Completed
Construction of 2-Storey 10-Unit				Lecture Hall for Health	Decent health	70% Completed

Lecture Hall for Health Assistants (Clinical) Training School at Keta with 8-Seater WC, 8-Unit Urinal, Staff Common Room				Assistants (Clinical) Training Constructed	facility for training Staff provided	
Social Development Dept.						
Infrastructure						
1.Works						
Construction and Paving of Keta Municipal Assembly Forecourt- Phase I and Construction of 8No. Car Parking Sheds				Paving of Keta Municipal Assembly Forecourt-Phase I and Construction of 8No. Car Parking Sheds Constructed	Decent Working environment provided for use	75% Completed
2.Roads						
Construction of 1.5km access road to link Agorvinu footbridge				1.5km access road constructed	Motor able road provided	Completed
Reshaping and Spot-Improvement of Aborlove-Norlopi and Sasieme Feeder Roads				Aborlove-Norlopi and Sasieme Feeder Roads Reshaped	Motor able road provided	Project Completed
Construction of 1.0Km Stretch of feeder road from Hekpa Junction to Hekpa				1.0Km Stretch of feeder road from Hekpa Junction to Hekpa Constructed	Motor able road provided	Project Completed
Physical Planning						
Street naming and property Adressing System						

Economic Sector						
1.Trade & Industry						
Construction of 1No. Warehouse and 1No. 6-Unit Lockable Stores at Keta Market				1No. Warehouse and 1No. 6-Unit Lockable Stores at Keta Market Constructed	Decent Market Infrastructure provided for use	Completed
Construction of 1No. 5-Unit Lockable Stores at Anyanui Market				1No. 5-Unit Lockable Stores at Anyanui Market	Decent Market Infrastructure provided for use	95% Completed
Construction of 1No. 10-Unit Lockable Stores at Abor Lorry Park				1No. 10-Unit Lockable Stores at Abor Lorry Park Completed	Decent Market Infrastructure provided for use	Completed
Construction of 2-Storey Multi-Purpose Shopping Center at Anloga with the following facilities: 2No Banking Halls, 5No Offices, 5 No Stores, Post Office, 4-Seater WC, 4-Unit Urinal, Extension of Electricity and Water				2-Storey Multi-Purpose Shopping Center at Anloga Constructed	Decent Market Infrastructure provided for use	80% Completed
Workshop organized by cooperative						
2.Department of Agriculture						
Supply veterinary drugs and treatsick animals by 31st December 2014	Veterinary drugs supplied to treat sick	550 Poultry were vaccinated against				
Two (2) Vet, T.Os conduct animal	Monitor animal health	Awareness created in				

health extension and livestock disease surveillance by 31st December 2014	and create sensitization on animal health issues.	communities and updates collected on disease outbreak situation in the Municipality				
12 AEAs undertake 576 farm and home	Payment of block input loans	AEAs made 723 extension visits to				
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				
Environment Sector						
Disaster Prevention						
1. Sanitation Facilities						
Construction of 10 seater WC toilet facility at Woe Avume.				10 seater WC toilet facility constructed	Decent toilet facility provided	Completed
Construction of 10 seater WC toilet facility at TegbiXekpa				10 seater WC toilet facility constructed	Decent toilet facility provided	Completed
Construction of 10 seater WC toilet facility at DzitaAnyiehe				10 seater WC toilet facility constructed	Decent toilet facility provided	Completed
Construction of 10 seater VC toilet facility at Agorgbledokui				10 seater WC toilet facility constructed	Decent toilet facility provided	Completed
Completion of 10 seater WC toilet facility at Hatorgodo				10 seater WC toilet facility constructed	Decent toilet facility provided	Completed
Finance Sector						
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 realized			

2.3: 2015 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)
Administration, Planning and Budget								
General Administration								
Payment for Consultancy Services	Architectural and Engineering Services Ltd	Keta		12-Feb-15	Completed	13,343.42	5,000.00	8,343.42
Supply of stationery	Technoguide Ltd	Keta				21,614.00	21,413.00	201.00
Construction of 1 No. 3 - Bedroom Semi - detached Bungalow at keta	YandegCo.Ltd	Keta	08/06/2013	14/04/2014	Roofed	388,272	363,000	25,272.00
Renovation works at Anloga Urban Council	M/S Gakas Company Limited	Anloga	23-Mar-15		Completed	32,516.40	20,000.00	12,516.40

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completi on Date (e)	Stage of Completion (Foundatio n, lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
SOCIAL SECTOR								
Education								
Construction of 1No. 2-Unit Kindergarten Block with Ancillary Facilities at KETASCO Basic School	Hamesam Company Limited	Dzelukope	26th March, 2015	26-Oct.,2015	Project On-going	185,980.10	108,965.25	77,014.85
Construction of 1No. 2-Unit Kindergarten Block with Ancillary Facilities at R/C Convent Basic School, Keta	Andilutt Enterprise Limited	Keta	26th Mar., 2015	26-Aug.,2015	Project On-going	172,654.30	-	172,654.30
Construction of 1No. 2-Unit Kindergarten Block with Ancillary Facilities at Woe Salvation Army Basic School	Yandeg Company Ltd	Woe	26th Mar., 2015	26-Oct.,2015	Project On-going	175,714.60	-	175,714.60
Construction of 1No. 6-Unit Classroom Block with Ancillary facilities at Agbatsivi basic School	Desmith Construction Company Ltd	Agbatsivi	Sept., 2015	May,2016	Project On-going	380,894.60	125,059.95	255,834.65
Construction of 1No. 3-Unit Classroom Block with Ancillary facilities at Sodzi L/A Primary School	Yandeg Company Ltd	Sodzi	Sept., 2015	May,2016	Project On-going	291,861.50	105,113.70	186,747.80

Completion of Ghana Education Service (GES) Office Complex	Crown of Victory Company	Keta	26th March, 2015	26-Oct.,2015	Project On-going	415,301.37	150,013.71	265,287.66
Rehabilitation of 1No. 3-Unit Classroom Block at Asadame AME Zion Basic School	Row-Vic Company Limited	Asadame	11-Apr-14	13-Oct-14	Project Completed	40,008.00	36,007.20	4,000.00
Health								
Construction of Temporary Shed for NHIS	Beckolin Ventures Ltd	Keta	30-May-14	30-Jun-14	Completed	15,785.00	10,000	5,785.00
Construction of Community based Health Planning Service (CHPS) Compound at Woe Dziedzorve	Beckolin Ventures Ltd	Woe	26th March, 2015	26-Oct.,2015	Project On-going	195,148.00	111,482.43	83,665.57
Construction of Community based Health Planning Service (CHPS) Compound at Aborlorve-Norlorpi	Spashay Company Limited	Aborlorve-Norlorpi	26th March, 2015	26-Oct.,2015	Project On-going	195,025.80	111,009.42	84,016.38
Construction of 2-Storey 10-Unit Lecture Hall for Health Assistants (Clinical) Training School at Keta with 8-Seater WC, 8-Unit Urinal, Staff Common Room	Pavic Construction Company Limited, P O Box HP 795, Ho	Keta	08-Jan-15	07-Jan-16	Project On-going	669,344.30	666,344.83	2,999.47
Social Development Department								

Infrastructure Sector								
Works								
Construction and Paving of Keta Municipal Assembly Forecourt-Phase I and Construction of 8No. Car Parking Sheds	M/S Cell Construction Limited	Keta	30-06-15	29-Feb.,2016	Project On-going	620,335.40	180,632.30	439,703.10
Roads Sector								
Construction of 1.0Km Stretch of feeder road from Hekpa Junction to Hekpa	Win-Meg Enterprise	Hekpa Junction to Hekpa	29-02-2013	29-May-13	Project On-going	50,564.47	40,000.00	10,564.47
Additional works on construction of footbridge at Agorvinu	Desmith Construction Company Ltd		11-09-11			34,555.00	20,000.00	14,555.00
Construction of 2No. Culvert and Gravelling of ATIASEC Junction to Agorvinu Footbridge (3.8km)	Pavic Construction Company Limited	Atiavi	26th Mar., 2015	26-Oct.,2015		297,329.07	-	297,329
Reshaping and Spot-Improvement of Aborlove-Norlopi and Sasieme Feeder Road	Pavic Construction Company Ltd	Aborlove-Norlopi and Sasieme	21-11-2014	24-02-2015	Project Completed	78,918.20	65,000	13,918.20
Additional works on construction of footbridge at Agorvinu		Agorvinu	11-09-2011		Project Completed	34,555.00	20,000	14,555.00
Spot Improvement of Glime to Atime Feeder Road	M/S Pavic Construction Co. Ltd	Glime to Atime	01-07-15	02-05-16	Project On-going	146,204.56	100,000.00	46,204.56

Construction and paving of Abor lorry park, Abor (Phase II)	Rascom Const. Company Ltd	Abor	11-Apr-14	13-Oct-14	Ground Leveling & molding of Blk	133,258.91	115,039.91	18,219.00
Physical Planning								
Street naming and property Addressing System								
Economic Sector								
Trade and Industry								
Construction of 1No. Warehouse and 1No. 6-Unit Lockable Stores at Keta Market	Chriss-Musty Construction Limited, P O	Keta	17-Nov-14	17-Jul-15	Project Completed	222,943.10	200,648.79	22,294.31
Construction of 1No. 5-Unit Lockable Stores at Anyanui Market	Desmith Construction Company Ltd.	Abor	17-Nov-14	17-Jul-15	Project Completed	126,963.70	114,243.03	12,720.67
Construction of 1No. 10-Unit Lockable Stores at Abor Lorry Park	Geeshark Limited P.O. Box Ac 586,	Anloga	08-Jan-15	18-Jul-15	Project On-going	400,715.70	400,669.39	
Construction of 2-Storey Multi-Purpose Shopping Center at Anloga with the following facilities: 2No Banking Halls, 5No Offices, 5 No Stores, Post office, 4-Seater WC, 4-Unit Urinal, Extension of Electricity and Water	Geeshark Limited P.O. Box Ac 586, Accra	Anloga	08-Jan-15	18-Jul-15	Project On-going	400,715.70	400,669.39	46.31
Cooperative Department								

Environment Sector								
Construction of 10-Seater WC toilet facility at Tegbi-Xekpa	Kuchrist Enterprise	Tegbi-Xekpa	11-Apr-14	13-Oct-14	Completed	47,943.50	46,129.15	1,814.35
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	40,991.96	6,951.54
Construction of 1No. 10-Seater WC Toilet Facility at Anloga, Agorve	Desmith Const. Company Ltd	Anloga-Agorve	11-Apr-14	13-Oct-14	Project Completed	50,034.81	45,031.33	5,003.48
Construction of 1No. 10-Seater Vault Chamber Toilet Facility at Atiteti	Glig Limited	Atiteti	26-Mar-2015	26-Oct-2015	Sub-structure	76,518.30	-	76,518.30
GRAND TOTAL						5,695,794.24	3,341,890.00	2,353,794.24

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 have not been forthcoming. This has seriously affected the implementation of the various projects and programmes.
- 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 2016 COMPOSITE BUDGET

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	84,000.00	21,441.20	92,400.00	101,640.00	111,804.00
Fees	178,512.00	98,749.95	282,512.00	310,763.20	341,839.52
Fines	87,000.00	-	8,700.00	9,570.00	10,527.00
Licenses	114,071.00	93,643.36	172,544.00	189,798.40	208,778.24
Land	26,400.00	80.00	83,000.00	91,300.00	100,430.00
Rent	7,925.00	8,158.00	11,425.00	12,567.50	13,824.25
Investment	126,000.00	-	35,000.00	38,500.00	42,350.00
Miscellaneous	50,000.00	15,000.00	20,000.00	22,000.00	24,200.00
Total	673,908.00	237,072.51	705,581.00	776,139.10	853,753.01

3.1.2: All Revenue Sources

REVENUE SOURCES	2015budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	595,608.00	230,272.51	705,581.00	776,139.10	853,753.01
Compensation transfers	1,354,167.98	457,613.21	1,752,449.04	1,927,693.94	2,120,463.34
Goods and services transfers(for Dec. departments)	70,675.13	6,721.59	47,143.19	51,857.51	57,043.26
Assets transfer (for Dec. Departments)	-	-	-	-	-
DACF	4,631,537.33	1,529,035.71	5,520,864.46	5,576,083.20	5,631,844.04
DDF	695,714.00	-	1,547,450.27	1,561,914.77	1,577,533.92
School Feeding Programme	997,718.00	252,375.40	997,718	1,007,695.18	1,017,772.13
UDG	1,978,028.03	838,820.59	2,222,174.75	2,244,396.50	2,266,840.46
Other funds (Donor)	117,600.67	60,708.45	-	-	-
TOTAL	10,441,049.14	3,375,547.46	12,793,380.71	13,145,780.20	13,525,250.16

NB1: 10% projections were made for each source of revenue as indicated in the tables above.

3.2: Revenue Mobilization Strategies for Key Revenue Sources In 2016

(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	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,490,998.68	549,540.47	1,805,148.90	1,985,663.79	2,184,230.17
GOODS AND SERVICES	1,644,771.10	470,508.93	4,924,805.89	5,417,285.38	5,959,013.92
ASSETS	7,305,279.36	2,991,037.03	6,063,425.92	6,668,668.51	7,335,535.36
TOTAL	10,441,049.14	4,011,085.50	12,793,380.71	12,085,953.89	13,294,549.28

NB1: 10% Expenditure Projections Have Been Made To All The Areas.

Note 2. Compensation as shown in the table above includes GHC52,699.86 which is to be paid from the Internally Generated Fund to Casual Labourers of the Assembly

3.3.1: SUMMARY OF 2016 MMDIA 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	
Schedule 1 Departments												
1	Central Administration	1,161,080.53	2,796,107.36	1,568,952.60	5,526,140.49	705,581.00	210,448.8	2,443,339.39	272,731.30	-	-	5,526,140.49
2	Works department	72,623.22	-	300,000.00	372,623.22	-	72,623.22	300,000.00	-	-	-	372,623.22
3	Department of Agriculture	376,582.39	81,837.03	-	458,419.42	-	398,419.42	60,000.00	-	-	-	458,419.42
4	Department of Social development	128,042.63	1,119,652.97	-	1,247,695.60	-	137,840.60	1,109,855.00	-	-	-	1,247,695.60
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Feeder Roads	-	6,311.06	297,329.07	303,640.13	-	6,311.06	-	297,329.07	-	-	303,640.13
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-

Schedule 2 Departments												
10	Physical Planning & P& Gardens	66,820.13	443,780.23	30,000	540,600.36	-	77,627.13	382,973.23	-	80,000.00	-	540,600.36
11	Trade and Industry	-	10,000.00	2,461,195.75	2,471,195.75	-	-	10,000.00	429,021.00	2,032,174.75	-	2,471,195.75
12	Finance	-			-							-
13	Education youth and sports	-	331,058.62	1,365,948.50	1,697,007.12	-	-	1,038,638.22	548,368.90	110,000.00	-	1,697,007.12
14	Disaster Prevention and Management	-	30,000.	-	30,000.00	-	-	30,000.	-	-	-	30,000.00
15	Natural resource conservation	-			-							-
16	Health	-	106,058.62	40,000.00	146,058.62	-	-	146,058.62				146,058.62
	TOTAL	1,805,148.90	4,924,805.89	6,063,425.92	12,793,380.71	705,581.00	2,797,310.23	5,520,854.46	1,547,450.27	2,222,174.75	-	12,793,380.71

3.3.2: PROJECTS AND PROGRAMMES FOR 2016, THEIR CORRESPONDING COSTS AND JUSTIFICATIONS

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor	Total Budget (GHc)	Justification- What do you intend to achieve
ADMINISTRATION, PLANNING AND BUDGETING								
Local Government								
Support to Community Initiated Projects			252,646.55				252,646.55	
Procure Office Equipment and Machines			38,710.00				38,710	
Servicing and Maintenance of assets			20,000				20,000	
Service Charge of Web site			5,000				5000	
Pay Consultancy fees			5,000				5,000	
Procure Furniture for Assembly Hall			15,000				15,000	
Construction of 1 No. 3 -Bedroom Semi - detached Bungalow at keta			25,272				25,272	
Rehabilitation of JSQ No 6 at Keta			18,112				18,112	
Rehabilitation of Bungalow No1 at Keta			32,412				32,412	
Paving and Construction of Car Parks at the frontage of Main Administration Block			400,295.70				400,295.70	
Monitor and evaluate development Projects before payment to ensure value for money.			30,000				30,000	
Rehabilitation of Anloga Zonal Council			12,516.40				12,516.40	
Support to Sub-Municipal Structures to function well (2%)			101,058.62				101,058.62	

Refurbishment of MCE's Bungalows			10,000.00				10,000	
Human Resource Devpt								
Capacity building of Honourable Assembly members and Staff,			25,000	112,213			137,213	
Peer Learning Exchange Activities			5,000				5,000	
Train KeMA revenue collectors in revenue mobilization Skills & Techniques.			7,000				7,000	
Information And Media Relations								
Support the construction of Town Hall – Anloga			150,000				150,000	
Parks And Gardens								
Beautification of the Residential areas & Nursery of seedlings			20,000				20,000	
SOCIAL SECTOR								
<i>Education</i>								
Support Municipal Education Sponsorship Programme (2%)			101,058.62				101,058.62	
Support Sports Programme			20,000				20,000	
Construction of 3-Unit Classroom block and ancillary facilities at Fiahor A.M.E. Primary			100,000				100,000	
Construction of 3 Unit Classroom and Ancillary facilities at Sodzi			100,000				100,000	
Manufacturing of 3000 Dual Desks for schools			180,000				180,000	
Construction of 6 Unit Classroom and Ancillary facilities at Agbatsivi L/A Basic School			80,894.60				80,894.60	

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				175,714.60			175,714.60	
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			80,000				80,000	
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				172,654.30			172,654.30	
Rehabilitation of ZICO Junior High School at Anloga			80,000				80,000	
<i>Completion and Refurbishment of GES Office Complex</i>			20,000				20,000	
<i>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.</i>					110,000		110,000	
Rehabilitation of KG Block at Anlo-Afiadenyigba E.P Primary			100,000				100,000	
Construction of 1No. 2-Unit Kindergarten Block with Ancillary Facilities at Anyako AA'fia Basic School			166,685				166,685.00	
Celebrate National Events			40,000				40,000	
NALAG Dues			70,000				70,000	

Health							
Support to Municipal response initiative on HIV/ AIDS, Malaria Prevention and other Health Related Activities within the Municipality (1%)			101,058.62				101,058.62
Construction of CHPS Compound at Woe Dziedzorve			20,000				20,000
Construction of CHPS Compound at Borlorve - Norlorfii			20,000				20,000
Support the Municipal Health Insurance Scheme			5,000				5,000
Gender, Chn, And Social Protection							
Ensuring survival & development of children through programs aimed at promotion of their right			4,000				4,000
Promotion of effective Justice delivery to disadvantage women & children			2,000				2,000
Increase knowledge in the prevention & management of HIV/AIDS			2,000				2,000
Identification & Mobilization of CWD's & PWD's			2,000				2,000
Monitor the activities of NGOs and CBOs			5,000				5,000
Roll on more communities onto leap programme			5,000				5,000
Community Dev'pt							
Organize Adult Education in Communities on Community Led Total Sanitation (CLTS), Malaria prevention, Environmental and			2,000				2,000
Public Education on Cholera/Public awareness creation on Ebola Virus.			3,000				3,000

Create awareness on government policies in 10 communities			5,000				5,000	
Procure office equipment, consumables, and pay for other Administrative expenses (GOG Transfer to Social Dev't Dept)		9,797.97					6,619.00	
Employment and Labour Relation								
Support implementation of YEA Activities			10,000				10,000	
Public Safety								
Maintain law & order in the Municipality			40,000				40,000	
Disaster Management			30,000				30,000	
Contingency			410,959.79				410,959.79	
Construction of Police Post at Shime			100,000				100,000	
Fencing of Abor Magistrate Bungalow			80,000				80,000	
INFRASTRUCTURE								
Roads & Highways								
Construction of 2 No. Culvert and Gravelling of Atiasec Junction to Agorvinu footbridge Feeder Road (3.8 Km)				297,329.07			297,329.07	
Procure office equipment, consumables, and pay for other Administrative expenses (GOG Transfers to Feeder Road Dept)		6,311.06					8,534	
Physical Planning								
Street Naming and Property Addressing System			299,583.10				299,583.10	
Prepare Layout for Woe, Abor, Atiehepe, Anloga, Tegbi and reclaimed land at Keta			25,000				25,000	

Procure office equipment, consumables, and pay for other Administrative expenses (GOG Transfers to Town & Country Dept)		9,197.13					10,807.00	
Land & Natural Resources								
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					80,000		80,000	
Works								
Procurement of Dredger for winning of Sand for Constructional Purpose			300,000				300,000	
ECONOMIC SECTOR								
Trade and Industry								
Construction of 2- Storey Multi-Purpose Shopping Center at Anloga with 2 Banking Halls, 5No Offices, 5 No Stores, Post Office, 4Seater WC Toilet Facility, 4 -Unit Urinal, Electricity and Water Extension.					80,000.00		80,000	
Construction of 2- Storey Multi-Purpose Shopping Center at Keta with 2 Banking Halls, 5No Offices, 5 No Stores, Post Office, 4Seater WC Toilet Facility, 4 -Unit Urinal, Electricity and Water Extension.					1,600,199.50		1,600,199.50	

Construction of 1 storey 18 unit lockable stores with ancillary facilities(8 seater WC ,4 No. urinal,8 No. wash hand basin,overhead water storage tank and pavement of the yard) at Anloga				428,021			428,021.00	
Construction of 1 No. 12 unit lockable Stores with ancillary facilities at Abor					351,975.25		351,975.25	
Rehabilitation of Royal Museum at Anloga			100,000				100,000	
Cooperative Department								
Organise workshops to build capacities of 10 economic groups in group dynamic Skills			1,500				1,500	
Facilitate workshops to sensitise 15 economic groups in Alternative lively-hoods			1,000				1,000	
Inspect/Audit of 80% 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			1,000				1,000	
Embark on an advocacy programme between 20 stakeholder co-operatives and Financial Institutions/ MASLOC to ensure a healthy relationship towards disbursement of funds for economic empowerment			1,000				1,000	
Collaborate with stakeholders, to monitor salt iodization programme and Training Co-op.Members in modern salt iodization			1,000				1,000	
Register 30% Active Economic groups at the Assembly			1,000				1,000	

Business counseling for SMEs on employment opportunities			1,000				1,000	
Basic community based skills training in cassava processing, Fish processing and Grass cutter rearing			1,000				1,000	
Food & Agriculture								
Celebrate National Farmers Day			60,000				60,000	
Procure office equipment, consumables, and pay for other Administrative expenses (GOG Transfers to Agric. Dept)		21,837.03					8,534	
Energy								
Maintain Street Lights within Keta Municipality			238,668				238,668	
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				200,000			200,000	
Environment								
Development of final refuse disposal site of			60,000				60,000	
Prompt burial of Unknown paupers			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 and Disaster Risk Reduction			5,000				5,000
Organise Sensitization workshop on effect on Sand winning			4,000				4,000
Review of DESSAP			1,000				1,000
Sanitation Management (Deduction at source)			314,000				314,000
Construction of 1 NO. Vault Chamber Toilet Facility at Atiteti				76,518.30			76,518.30
Rehabilitation of 20 Seater Vault Chamber at Anloga Market			40,000				40,000
Construction of 1No. 10-Seater Vault Chamber Toilet Facility at Tegbi-Dekporkope			100,000				100,000
Construction of 1No. 8-Seater WC Toilet Facility at Anyanui Market				85,000			85,000
Finance Department							
Provision for Composite Budget preparation and Organization of Town Hall Meetings			40,000				40,000

Organise Public Education on the need to pay Rates & Levies			10,000				10,000	
IGF Projections and Expenditure	705,581						705,581	
Constituency Labour Fund			385,796.46				385,796.46	
GSFP		997,718					997,718.00	
People with Disability Fund			82,137.00				82,137.00	
GOG Paid Salary		1,752,449.04					1,752,449.04	
Grand Total	705,581	2797310.23	5,520,864.46	1,547,450.27	2,222,174.75		12,793,380.71	

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	1,961,913		
010201 2.1 Improve fiscal revenue mobilization and management	12,793,381	17,000		
010202 2.2 Improve public expenditure management	0	566,118		
020105 1.5 Expand opportunities for job creation	0	10,000		
030101 1.1. Promote Agriculture Mechanisation	0	67,859		
030105 1.5. Improve institutional coordination for agriculture development	0	10,048		
030302 3.2 Develop an effective domestic market	0	2,560,196		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	3,930		
031102 11.2 Promote efficient land use and management systems	0	444,583		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	303,640		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	58,710		
050401 4.1 Create open spaces and establish green belts across the country	0	20,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	465,668		
050901 9.1 Establish a framework to coordinate human settlements devt	0	9,197		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	801,092		
051002 8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities	0	252,647		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	705,518		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	10,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,565,949		
060104 1.4. Improve quality of teaching and learning	0	101,059		
060202 2.2. Create opportunities for accel. job creation across all sectors	0	10,000		
060203 2.3. Enhance labour productivity across all sectors	0	142,213		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	146,059		
060502 5.2 Improve HIV and AIDS/STIs case management	0	7,000		
060603 6.3. Support the development of lesser known sports	0	20,000		
060801 8.1. Develop a comprehensive social development policy framework	0	1,383,514		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	82,137		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	13,000		
070402 4.2. Promote & improve performance in the public and civil services	0	113,575		
070504 5.4 Improve the responsiveness of public service delivery	0	9,798		
070601 6.1 Improve transparency and access to public information	0	155,000		
070801 8.1. Promote transparency and accountability	0	70,000		
071001 10.1. Improve internal security for protection of life and property	0	440,960		
071003 10.3. Enhance Peace and Security	0	220,000		
071201 12.1. Harness culture for national development	0	40,000		
071407 14.7. Promote the effective use of data for decis-mking & devt comm.	0	5,000		
Grand Total ¢	12,793,381	12,793,381	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
126 01 01 001 22				
Central Administration, Administration (Assembly Office),	12,793,380.71	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Internally Generated Revenue improved by 25% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	12,087,799.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,752,449.04	0.00	0.00	0.00
1331002 DACF - Assembly	5,135,068.00	0.00	0.00	0.00
1331003 DACF - MP	185,796.46	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,197,718.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,143.19	0.00	0.00	0.00
1331011 District Development Facility	1,547,450.27	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,222,174.75	0.00	0.00	0.00
Property income	221,825.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	18,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1412022 Property Rate	65,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	24,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	3,400.00	0.00	0.00	0.00
1415001 Concession Rent	3,500.00	0.00	0.00	0.00
1415011 Other Investment Income	35,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	725.00	0.00	0.00	0.00
Sales of goods and services	455,056.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Chop Bar License	20,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422009 Bakers License	225.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	3,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,900.00	0.00	0.00	0.00
1422016 Lotto Operators	2,560.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	860.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	480.00	0.00	0.00	0.00
1422023 Communication Centre	630.00	0.00	0.00	0.00
1422024 Private Education Int.	2,880.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422026	Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	9,000.00	0.00	0.00	0.00
1422033	Stores	8,250.00	0.00	0.00	0.00
1422034	Hand Carts	450.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,600.00	0.00	0.00	0.00
1422040	Bill Boards	51,000.00	0.00	0.00	0.00
1422041	Taxi Licences	3,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	784.00	0.00	0.00	0.00
1422044	Financial Institutions	7,000.00	0.00	0.00	0.00
1422052	Mechanics	925.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	300.00	0.00	0.00	0.00
1422061	Susu Operators	1,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	3,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423001	Markets	140,000.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423007	Pounds	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	12.00	0.00	0.00	0.00
1423014	Dislodging Fees	50,000.00	0.00	0.00	0.00
1423018	Loading Fees	33,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	8,700.00	0.00	0.00	0.00
1430001	Court Fines	1,200.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,000.00	0.00	0.00	0.00
	Miscellaneous and unidentified revenue	20,000.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	20,000.00	0.00	0.00	0.00
	Grand Total	12,793,380.71	0.00	0.00	0.00

2016 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	1,752,450	3,661,891	2,903,834	8,318,175	209,463	496,118	0	705,581	0	0	0	0	0	392,213	3,377,412	3,769,625	12,793,381
Keta Municipal - Keta	1,752,450	3,661,891	2,903,834	8,318,175	209,463	496,118	0	705,581	0	0	0	0	0	392,213	3,377,412	3,769,625	12,793,381
Central Administration	1,125,833	1,409,192	1,416,255	3,951,280	209,463	496,118	0	705,581	0	0	0	0	0	112,213	0	112,213	4,769,074
Administration (Assembly Office)	1,125,833	1,409,192	1,416,255	3,951,280	209,463	496,118	0	705,581	0	0	0	0	0	112,213	0	112,213	4,769,074
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,128,777	907,580	2,036,356	0	0	0	0	0	0	0	0	0	200,000	458,369	658,369	2,694,725
Office of Departmental Head	0	1,098,777	20,000	1,118,777	0	0	0	0	0	0	0	0	0	0	110,000	110,000	1,228,777
Education	0	0	887,580	887,580	0	0	0	0	0	0	0	0	0	200,000	348,369	548,369	1,435,949
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Health	0	510,059	180,000	690,059	0	0	0	0	0	0	0	0	0	0	161,518	161,518	851,577
Office of District Medical Officer of Health	0	106,059	0	106,059	0	0	0	0	0	0	0	0	0	0	0	0	106,059
Environmental Health Unit	0	404,000	140,000	544,000	0	0	0	0	0	0	0	0	0	0	161,518	161,518	705,518
Hospital services	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	376,582	81,837	0	458,419	0	0	0	0	0	0	0	0	0	0	0	0	458,419
Physical Planning	66,820	393,780	0	460,600	0	0	0	0	0	0	0	0	0	80,000	0	80,000	540,600
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	33,738	373,780	0	407,518	0	0	0	0	0	0	0	0	0	80,000	0	80,000	487,518
Parks and Gardens	33,082	20,000	0	53,082	0	0	0	0	0	0	0	0	0	0	0	0	53,082
Social Welfare & Community Development	110,591	121,935	0	232,526	0	0	0	0	0	0	0	0	0	0	0	0	232,526
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	48,462	111,935	0	160,397	0	0	0	0	0	0	0	0	0	0	0	0	160,397
Community Development	62,129	10,000	0	72,129	0	0	0	0	0	0	0	0	0	0	0	0	72,129
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	72,623	6,311	300,000	378,934	0	0	0	0	0	0	0	0	0	0	297,329	297,329	676,263
Office of Departmental Head	72,623	0	0	72,623	0	0	0	0	0	0	0	0	0	0	0	0	72,623
Public Works	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	300,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	6,311	0	6,311	0	0	0	0	0	0	0	0	0	0	297,329	297,329	303,640
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	100,000	110,000	0	0	0	0	0	0	0	0	0	0	2,460,196	2,460,196	2,570,196
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Trade	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	2,460,196	2,460,196	2,560,196
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,125,833
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office) Volta						
Location Code	0402200	Keta						

						Compensation of employees [GFS]			1,125,833
Objective	000000	Compensation of Employees							1,125,833
National Strategy	0000000	Compensation of Employees							1,125,833
Output	0000					Yr.1	Yr.2	Yr.3	1,125,833
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,125,833
Wages and Salaries									1,125,833
21110 Established Position									1,125,833
2111001 Established Post									1,125,833

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	705,581
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office) Volta					
Location Code	0402200	Keta					

Compensation of employees [GFS]							209,463
Objective	000000	Compensation of Employees					209,463
National Strategy	0000000	Compensation of Employees					209,463
Output	0000			Yr.1	Yr.2	Yr.3	209,463
				0	0	0	
Activity	000000			0.0	0.0	0.0	209,463

Wages and Salaries							202,612
21111	Wages and salaries in cash [GFS]						52,700
2111102	Monthly paid & casual labour						52,700
21112	Wages and salaries in cash [GFS]						149,912
2111213	Night Watchman Allowance						1,000
2111214	Protocol Commission						10,000
2111224	Traditional Authority Allowance						1,000
2111225	Commissions						85,000
2111226	Duty Allowance						4,000
2111233	Entertainment Allowance						3,412
2111238	Overtime Allowance						1,000
2111243	Transfer Grants						41,500
2111244	Out of Station Allowance						3,000
Social Contributions							6,851
21210	Actual social contributions [GFS]						6,851
2121001	13% SSF Contribution						6,851

Use of goods and services							465,118
Objective	010202	2.2 Improve public expenditure management					465,118
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					465,118
Output	0001	Administrative Over Heads properly managed daily		Yr.1	Yr.2	Yr.3	465,118
				1	1	1	
Activity	612601	Administrative Expenses		1.0	1.0	1.0	465,118

Use of goods and services							465,118
22101	Materials - Office Supplies						26,600
2210101	Printed Material & Stationery						10,000
2210103	Refreshment Items						5,600
2210110	Specialised Stock						9,000
2210118	Sports, Recreational & Cultural Materials						2,000
22102	Utilities						36,300
2210201	Electricity charges						20,000
2210202	Water						4,800
2210203	Telecommunications						2,500
2210204	Postal Charges						1,000
2210205	Sanitation Charges						8,000
22103	General Cleaning						1,500
2210301	Cleaning Materials						1,500
22105	Travel - Transport						88,000
2210502	Maintenance & Repairs - Official Vehicles						8,000
2210505	Running Cost - Official Vehicles						50,000
2210509	Other Travel & Transportation						5,000
2210511	Local travel cost						20,000

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

2016

	2210513	Local Hotel Accommodation							5,000	
	22106	Repairs - Maintenance							160,116	
	2210602	Repairs of Residential Buildings							141,116	
	2210603	Repairs of Office Buildings							3,000	
	2210604	Maintenance of Furniture & Fixtures							2,000	
	2210605	Maintenance of Machinery & Plant							4,000	
	2210606	Maintenance of General Equipment							3,000	
	2210611	Markets							5,000	
	2210616	Sanitary Sites							2,000	
	22107	Training - Seminars - Conferences							37,000	
	2210702	Visits, Conferences / Seminars (Local)							20,000	
	2210710	Staff Development							7,000	
	2210711	Public Education & Sensitization							10,000	
	22109	Special Services							111,500	
	2210904	Assembly Members Special Allow							32,500	
	2210905	Assembly Members Sittings All							60,000	
	2210906	Unit Committee/T. C. M. Allow							4,000	
	2210909	Operational Enhancement Expenses							15,000	
	22111	Other Charges - Fees							4,102	
	2211101	Bank Charges							4,102	
Social benefits [GFS]									3,000	
Objective	010202	2.2 Improve public expenditure management								3,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds								3,000
Output	0001	Administrative Over Heads properly managed daily		Yr.1	Yr.2	Yr.3			3,000	
				1	1	1				
Activity	612601	Administrative Expenses		1.0	1.0	1.0			3,000	
Employer social benefits									3,000	
	27311	Employer Social Benefits - Cash							3,000	
	2731102	Staff Welfare Expenses							3,000	
Other expense									28,000	
Objective	010202	2.2 Improve public expenditure management								28,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds								28,000
Output	0001	Administrative Over Heads properly managed daily		Yr.1	Yr.2	Yr.3			28,000	
				1	1	1				
Activity	612601	Administrative Expenses		1.0	1.0	1.0			28,000	
Miscellaneous other expense									28,000	
	28210	General Expenses							28,000	
	2821001	Insurance and compensation							3,000	
	2821006	Other Charges							5,000	
	2821007	Court Expenses							5,000	
	2821008	Awards & Rewards							5,000	
	2821009	Donations							6,000	
	2821010	Contributions							4,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						385,796
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office) Volta						
Location Code	0402200	Keta						

Use of goods and services								80,000
Objective	060801	8.1. Develop a comprehensive social development policy framework						80,000
National Strategy	6070204	7.2.4 Provide employable skills training for out-of-school youth and graduates						80,000
Output	0001	Socio-economic life is enhanced through the intervention programmes and projects	Yr.1	Yr.2	Yr.3			80,000
Activity	612618	Use MPs DACF Recurrent Component to support Needy But Brilliant Students and other Expenses	1	1	1			80,000
		Use of goods and services						80,000
	22109	Special Services						80,000
	2210909	Operational Enhancement Expenses						80,000

Other expense								105,796
Objective	060801	8.1. Develop a comprehensive social development policy framework						105,796
National Strategy	6070204	7.2.4 Provide employable skills training for out-of-school youth and graduates						105,796
Output	0001	Socio-economic life is enhanced through the intervention programmes and projects	Yr.1	Yr.2	Yr.3			105,796
Activity	612618	Use MPs DACF Recurrent Component to support Needy But Brilliant Students and other Expenses	1	1	1			105,796
		Miscellaneous other expense						105,796
	28210	General Expenses						105,796
	2821009	Donations						20,000
	2821012	Scholarship/Awards						85,796

Non Financial Assets								200,000
Objective	060801	8.1. Develop a comprehensive social development policy framework						200,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						200,000
Output	0002	Socia - Economic Infrastructure provided by 31st Dec. 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	612619	Use MPs DACF Capital Component to Provide Socio - Economic Infrastructures	1	1	1			200,000
		Fixed assets						200,000
	31112	Nonresidential buildings						50,000
	3111205	School Buildings						50,000
	31113	Other structures						150,000
	3111303	Toilets						150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		2,439,651	
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								1,153,396
Objective	010201	2.1 Improve fiscal revenue mobilization and management						17,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						10,000
Output	0002	Revenue Management and Control			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	612632	Organise Public Education on the need to pay Pay Rates & Levies			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						7,000
Output	0002	Revenue Management and Control			Yr.1	Yr.2	Yr.3	7,000
					1	1	1	
Activity	612631	Train Revenue Collectors in revenue Mobilisation skills and Techniques			1.0	1.0	1.0	7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210710 Staff Development								7,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy						58,710
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT						58,710
Output	0001	Activities of the Assembly Computerrized to enhance the use of ICT by 31 st December 2016			Yr.1	Yr.2	Yr.3	58,710
					1	1	1	
Activity	612603	Servicing and Maintenance of office equipment and assets			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210605 Maintenance of Machinery & Plant								20,000
Activity	612604	Procurement of office Equipment and machines			1.0	1.0	1.0	38,710
Use of goods and services								38,710
22101 Materials - Office Supplies								38,710
2210102 Office Facilities, Supplies & Accessories								38,710
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						345,668
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016						345,668
Output	0001	Adequate and reliable power provided			Yr.1	Yr.2	Yr.3	345,668
					1	1	1	
Activity	612606	Rural Electrification Project			1.0	1.0	1.0	107,000
Use of goods and services								107,000
22102 Utilities								107,000
2210201 Electricity charges								107,000
Activity	612607	Maintain Street lights within Keta Municipality			1.0	1.0	1.0	238,668
Use of goods and services								238,668
22102 Utilities								238,668
2210201 Electricity charges								238,668

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

2016

Objective	060203	2.3. Enhance labour productivity across all sectors									30,000
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions									30,000
Output	0001	Capacity of Honourable Assembly members and staff enhanced by 31st Dec. 2016	Yr.1	Yr.2	Yr.3						30,000
			1	1	1						
Activity	612616	Build capacity of Honourable Assembly members and staff, and Peer Learning Exchange Activities	1.0	1.0	1.0						30,000
		Use of goods and services									30,000
		22107 Training - Seminars - Conferences									30,000
		2210710 Staff Development									30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services									101,059
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants									101,059
Output	0001	Sub Municipal Administrative structures strengthened by 31 Dec. 2016	Yr.1	Yr.2	Yr.3						101,059
			1	1	1						
Activity	612620	Support Sub - Municipal structures to function well	1.0	1.0	1.0						101,059
		Use of goods and services									101,059
		22101 Materials - Office Supplies									101,059
		2210102 Office Facilities, Supplies & Accessories									101,059
Objective	070601	6.1 Improve transparency and access to public information									5,000
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT									5,000
Output	0001	Information to the Public provided by the end 31st Dec. 2016	Yr.1	Yr.2	Yr.3						5,000
			1	1	1						
Activity	612605	Service Charge of 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	070801	8.1. Promote transparency and accountability									70,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes									40,000
Output	0001	Developmental Project monitored by Dec. 2016	Yr.1	Yr.2	Yr.3						40,000
			1	1	1						
Activity	612623	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
National Strategy	7140402	14.4.2 Improve coordination and harmonisation of national, sector and district M&E, including Central Management Agencies (CMAs)									30,000
Output	0001	Developmental Project monitored by Dec. 2016	Yr.1	Yr.2	Yr.3						30,000
			1	1	1						
Activity	612622	Monitor and Evaluate developmental Projects	1.0	1.0	1.0						30,000
		Use of goods and services									30,000
		22105 Travel - Transport									30,000
		2210505 Running Cost - Official Vehicles									30,000
Objective	071001	10.1. Improve internal security for protection of life and property									440,960
National Strategy	7110101	11.1.1 Increase access to quality social services									440,960
Output	0001	Contingency and Disaster management	Yr.1	Yr.2	Yr.3						440,960
			1	1	1						
Activity	612628	Contingency and Disaster management	1.0	1.0	1.0						440,960
		Use of goods and services									440,960

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

2016

	22112	Emergency Services							440,960
	2211202	Refurbishment Contingency							440,960
Objective	071003	10.3. Enhance Peace and Security							40,000
National Strategy	7090202	9.2.2 Implement the Legal Service law							40,000
Output	0001	Law and order Maintained		Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	612625	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	071201	12.1. Harness culture for national development							40,000
National Strategy	7120102	12.1.2 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	612629	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	071407	14.7. Promote the effective use of data for decis-mking & devt comm.							5,000
National Strategy	7140103	14.1.3 Adopt data transfer protocols for the exchange of identity information							5,000
Output	0001	Improved access to Management decision- making		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	612620	Pay consultation fees		1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22108	Consulting Services							5,000
	2210803	Other Consultancy Expenses							5,000
Other expense									70,000
Objective	010202	2.2 Improve public expenditure management							70,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							70,000
Output	0002	Administrative Over Heads properly managed daily		Yr.1	Yr.2	Yr.3			70,000
				1	1	1			
Activity	612633	NALAG Dues (Deduction at source)		1.0	1.0	1.0			70,000
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821010	Contributions							70,000
Non Financial Assets									1,216,255
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							120,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016							120,000
Output	0001	Adequate and reliable power provided		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	612608	Procure 1 Stand- by Generators		1.0	1.0	1.0			120,000
		Fixed assets							120,000
	31122	Other machinery and equipment							120,000
	3112206	Plant and Machinery							120,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							501,092

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	5080101	8.7.1	Improve access to social and infrastructure services to meet basic human needs						501,092
Output	0001		Residential Accommodation for staff and other Administrative Infrastructure improved by 31 Dec. 2016	Yr.1	Yr.2	Yr.3			501,092
				1	1	1			
Activity	612610		Refurbishment of MCE's Bungalow	1.0	1.0	1.0			10,000
			Fixed assets						10,000
	31111		Dwellings						10,000
	3111103		Bungalows/Flats						10,000
Activity	612611		Rehabilitation of bungalow No 1	1.0	1.0	1.0			32,412
			Fixed assets						32,412
	31111		Dwellings						32,412
	3111103		Bungalows/Flats						32,412
Activity	612612		Rehabilitation of JSQ No 6	1.0	1.0	1.0			18,112
			Fixed assets						18,112
	31111		Dwellings						18,112
	3111103		Bungalows/Flats						18,112
Activity	612613		Construction of 1No 3 bedroom Semi-detached Bungalow at Keta	1.0	1.0	1.0			25,272
			Fixed assets						25,272
	31111		Dwellings						25,272
	3111103		Bungalows/Flats						25,272
Activity	612614		Procurement of furniture for Assembly Hall	1.0	1.0	1.0			15,000
			Fixed assets						15,000
	31131		Infrastructure Assets						15,000
	3113108		Furniture and Fittings						15,000
Activity	612615		PAVING AND CONSTRUCTION OF CAR PARKS AT THE FRONTAGE OF THE MAIN ADMINISTRION BLOCK	1.0	1.0	1.0			400,296
			Fixed assets						400,296
	31113		Other structures						400,296
	3111305		Car/Lorry Park						400,296
Objective	051002		8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities						252,647
National Strategy	5010105		1.1.5 Develop and implement an aviation master plan for Ghana						252,647
Output	0001		Community Initiated Projects Supported	Yr.1	Yr.2	Yr.3			252,647
				1	1	1			
Activity	612609		Support community initiated projects and programmes	1.0	1.0	1.0			252,647
			Fixed assets						252,647
	31113		Other structures						252,647
	3111303		Toilets						126,323
	3111304		Markets						126,323
Objective	070402		4.2. Promote & improve performance in the public and civil services						12,516
National Strategy	7040204		4.2.4 Provide favourable working conditions and environment for public and civil servants						12,516
Output	0001		Sub Municipal Administrative structures strenghtened by 31 Dec. 2016	Yr.1	Yr.2	Yr.3			12,516
				1	1	1			
Activity	612621		Rehabilitation of Anloga Zonal Council	1.0	1.0	1.0			12,516
			Fixed assets						12,516
	31112		Nonresidential buildings						12,516
	3111255		WIP Office Buildings						12,516
Objective	070601		6.1 Improve transparency and access to public information						150,000
National Strategy	7060103		6.1.3 Facilitate the publicising of District Assembly proceedings						150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Information to the Public provided by the end 31st Dec. 2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	612624	Construction of 1 No. Town Hall at Anloga	1.0	1.0	1.0	150,000
Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111204 Office Buildings						150,000
Objective	071003	10.3. Enhance Peace and Security				180,000
National Strategy	7090201	9.2.1 Increase and expand public outreach and engagement activities through the media and other targeted programmes				180,000
Output	0001	Law and order Maintained	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	612626	Fencing of Abor Magistrate's Bungalow	1.0	1.0	1.0	80,000
Fixed assets						80,000
31112 Nonresidential buildings						80,000
3111204 Office Buildings						80,000
Activity	612627	Construction of 1 No. Police Post Shime	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111204 Office Buildings						100,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			112,213
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta Central Administration Administration (Assembly Office) Volta				
Location Code	0402200	Keta				
Grants						112,213
Objective	060203	2.3. Enhance labour productivity across all sectors				112,213
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions				112,213
Output	0001	Capacity of Honourable Assembly members and staff enhanced by 31st Dec. 2016	Yr.1	Yr.2	Yr.3	112,213
			1	1	1	
Activity	612617	Build Capacity for selected staff with District Development Fund	1.0	1.0	1.0	112,213
To other general government units						112,213
26311 Re-Current						112,213
2631106 DDF Capacity Building Grants						112,213
Total Cost Centre						4,769,074

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG					
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					
Total By Funding							997,718

Use of goods and services 997,718

Objective	060801	8.1. Develop a comprehensive social development policy framework					997,718
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes					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	612649	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					
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					
Total By Funding							121,059

Other expense 101,059

Objective	060104	1.4. Improve quality of teaching and learning					101,059
National Strategy	6010103	1.1.3 Mainstream education of children with special needs					101,059
Output	0001	Support needy but brilliant students	Yr.1	Yr.2	Yr.3		101,059
Activity	612636	support Municipal education sponsorship programmes	1	1	1		101,059

Miscellaneous other expense							101,059
28210	General Expenses						101,059
2821012	Scholarship/Awards						101,059

Non Financial Assets 20,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					20,000
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)					20,000
Output	0001	Aggressively improve upon Education Infrastructure by 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	612634	Completion and refurbishment of GES Office Complex at Keta	1	1	1		20,000

Fixed assets							20,000
31112	Nonresidential buildings						20,000
3111204	Office Buildings						20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	110,000		
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0402200	Keta			
Non Financial Assets					110,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			110,000
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)			110,000
Output	0001	Aggressively improve upon Education Infrastructure by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612635	Construction of 2 Storey 10 Units Lecture Hall for Health Assistant Training School at Keta	1.0	1.0	1.0
Fixed assets					110,000
	31112	Nonresidential buildings			110,000
	3111256	WIP School Buildings			110,000
Total Cost Centre					1,228,777

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	426,685
Function Code	70911	Pre-primary education					
Organisation	1260302001	Keta Municipal - Keta_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0402200	Keta					

Non Financial Assets 426,685

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					426,685
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National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					426,685
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Output	0001	Aggressively improve upon Education Infrastructure by 2016	Yr.1	Yr.2	Yr.3		426,685
			1	1	1		

Activity	612639	Construction of 1No 2 unit KG classroom Block with Ancillary facilities at Ketasco Basic School - Keta	1.0	1.0	1.0		80,000
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Fixed assets							
	31112	Nonresidential buildings					80,000
	3111256	WIP School Buildings					80,000

Activity	612640	Manufacturing of 3000 Dual Desks for schools	1.0	1.0	1.0		180,000
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Fixed assets							
	31131	Infrastructure Assets					180,000
	3113108	Furniture and Fittings					180,000

Activity	612641	Construction of 1 No. 2 Unit Kindergarten Block with Ancillary facilities at Anyako AA'fia	1.0	1.0	1.0		166,685
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Fixed assets							
	31112	Nonresidential buildings					166,685
	3111205	School Buildings					166,685

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	348,369
Function Code	70911	Pre-primary education					
Organisation	1260302001	Keta Municipal - Keta_Education, Youth and Sports_Education_Kindergarten_Volta					
Location Code	0402200	Keta					

Non Financial Assets 348,369

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					348,369
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National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					348,369
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Output	0001	Aggressively improve upon Education Infrastructure by 2016	Yr.1	Yr.2	Yr.3		348,369
			1	1	1		

Activity	612638	Construction of 1NO,2unit KG Classroom Blk with Ancillary facilities at Woe Salvation Army Basic School, and at Keta Convert Basic School	1.0	1.0	1.0		348,369
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Fixed assets							
	31112	Nonresidential buildings					348,369
	3111205	School Buildings					348,369

Total Cost Centre 775,054

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			380,895
Function Code	70912	Primary education				
Organisation	1260302002	Keta Municipal - Keta_Education, Youth and Sports_Education_Primary_Volta				
Location Code	0402200	Keta				
Non Financial Assets						380,895
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				380,895
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				380,895
Output	0001	Classroom Block constructed	Yr.1	Yr.2	Yr.3	380,895
			1	1	1	
Activity	612642	Construction of 3-Unit Classroom block and ancillary facilities at Fiahor A.M.E. Primary	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31112	Nonresidential buildings				100,000
	3111205	School Buildings				100,000
Activity	612643	Construction of 3 Unit Classroom and Ancillary facilities at Sodzi, and Construction of 6 Unit Classroom and Ancillary facilities at Agbatsivi L/A Basic School	1.0	1.0	1.0	180,895
Fixed assets						180,895
	31112	Nonresidential buildings				180,895
	3111256	WIP School Buildings				180,895
Activity	612644	Rehabilitation of KG Block at Anlo-Afiadenyigba E.P Primary	1.0	1.0	1.0	100,000
Fixed assets						100,000
	31112	Nonresidential buildings				100,000
	3111205	School Buildings				100,000
Total Cost Centre						380,895

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		80,000	
Function Code	70921	Lower-secondary education				
Organisation	1260302003	Keta Municipal - Keta_Education, Youth and Sports_Education_Junior High_Volta				
Location Code	0402200	Keta				
Non Financial Assets					80,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			80,000	
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students			80,000	
Output	0001	Aggressively improve upon Education Infrastructure by 2016	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	612647	Rehabilitation of ZICO Junior High School at Anloga	1.0	1.0	1.0	
Fixed assets					80,000	
	31112	Nonresidential buildings			80,000	
	3111205	School Buildings			80,000	
Total Cost Centre					80,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			200,000
Function Code	70922	Upper-secondary education				
Organisation	1260302004	Keta Municipal - Keta_Education, Youth and Sports_Education_Senior High_Volta				
Location Code	0402200	Keta				
Use of goods and services						200,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				200,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				200,000
Output	0001	Provide Extention of Electricity to enhance teching and leaning by 2016	Yr.1	Yr.2	Yr.3	200,000
Activity	612648	Extension of Electricity to Tsiamé SHS	1	1	1	200,000
Use of goods and services						200,000
22102 Utilities						200,000
2210201 Electricity charges						200,000
Total Cost Centre						200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			20,000
Organisation	1260303001	Keta Municipal - Keta_Education, Youth and Sports_Sports_Volta			
Location Code	0402200	Keta			
Use of goods and services					20,000
Objective	060603	6.3. Support the development of lesser known sports			20,000
National Strategy	6060301	6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders			20,000
Output	0001	Support sports in all levels of education and sports groups by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612637	Support Sports Programme	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
Total Cost Centre					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			10,000
Organisation	1260304001	Keta Municipal - Keta_Education, Youth and Sports_Youth_Volta			
Location Code	0402200	Keta			
Use of goods and services					10,000
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors			10,000
National Strategy	6020201	2.2.1 Develop schemes to support self-employment, especially among the youth			10,000
Output	0001	Employment enhanced through the implementation of YEA	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	612650	Implement National Youth Employment programme	1.0	1.0	1.0
Use of goods and services					10,000
22109 Special Services					10,000
2210909 Operational Enhancement Expenses					10,000
Total Cost Centre					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70721	General Medical services (IS)				106,059
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta				
Location Code	0402200	Keta				
Use of goods and services						101,059
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				101,059
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans				101,059
Output	0001	Communicable and Non- Communicable diseases controlled	Yr.1	Yr.2	Yr.3	101,059
Activity	612651	Support to Municipal response initiative on HIV/ AIDS, Malaria Prevention and other Health Related Activities within the Municipality	1.0	1.0	1.0	101,059
Use of goods and services						101,059
22107 Training - Seminars - Conferences						101,059
2210711 Public Education & Sensitization						101,059
Other expense						5,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				5,000
National Strategy	6040204	4.2.4 Increase coverage of NHIS especially for the poor				5,000
Output	0001	Communicable and Non- Communicable diseases controlled	Yr.1	Yr.2	Yr.3	5,000
Activity	612652	Support the Municipal Health Insurance Scheme	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Total Cost Centre						106,059

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			544,000	
Function Code	70740	Public health services						
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta						
Location Code	0402200	Keta						
Use of goods and services								402,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						402,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						7,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined		Yr.1	Yr.2	Yr.3		7,000
Activity	612653	Medical sreeening of food /drink vendors,Mass arrest of stray animals l the community		1	1	1		7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						6,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined		Yr.1	Yr.2	Yr.3		6,000
Activity	612656	Implement & Monitor Community led total sanitation (CLTS)		1	1	1		6,000
Use of goods and services								6,000
22102 Utilities								6,000
2210205 Sanitation Charges								6,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services						389,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined		Yr.1	Yr.2	Yr.3		389,000
Activity	612654	Develop site for solid waste disposal,and Prompt burial of unknown pauper washed hore from the sea		1	1	1		63,000
Use of goods and services								63,000
22102 Utilities								3,000
2210205 Sanitation Charges								3,000
22103 General Cleaning								60,000
2210301 Cleaning Materials								60,000
Activity	612655	Organise Education on local FM onn phaseing out Pan latrine,and Prosecution of sanitary offenders		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	612657	Organise public Education on climate change and Disaster Risk Reduction, and Organise Sensitization workshop on effect on Sand winning		1	1	1		9,000
Use of goods and services								9,000
22107 Training - Seminars - Conferences								9,000
2210711 Public Education & Sensitization								9,000
Activity	612658	Review of DESSAP		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Activity	612659	Sanitation Management (Deduction at source)		1	1	1		314,000
Use of goods and services								314,000
22102 Utilities								314,000

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

2016

2210205 Sanitation Charges									314,000		
						Other expense			2,000		
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities									2,000
National Strategy	5090910	9.9.10 Operationalise a results-based monitoring and evaluation (M&E) system for effective monitoring of environmental sanitation services									2,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined						Yr.1	Yr.2	Yr.3	2,000
Activity	612655	Organise Education on local FM onn phaseing out Pan latrine, and Prosecution of sanitary offenders						1	1	1	2,000
Miscellaneous other expense									2,000		
28210 General Expenses									2,000		
2821007 Court Expenses									2,000		

						Non Financial Assets			140,000		
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities									140,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities									140,000
Output	0002	Sanitation facility provided for effective service delivery						Yr.1	Yr.2	Yr.3	140,000
Activity	612661	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		
Activity	612662	Construction of 1No. 10-Seater Vault Chamber Toilet Facility at Tegbi-						1.0	1.0	1.0	100,000
Fixed assets									100,000		
31113 Other structures									100,000		
3111303 Toilets									100,000		

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	14009	DDF									
Function Code	70740	Public health services									
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta									
Location Code	0402200	Keta									

						Non Financial Assets			161,518		
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities									161,518
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities									161,518
Output	0002	Sanitation facility provided for effective service delivery						Yr.1	Yr.2	Yr.3	161,518
Activity	612660	Construction of 10 seater VC Toilet Faicility at Atiteti						1.0	1.0	1.0	76,518
Fixed assets									76,518		
31113 Other structures									76,518		
3111303 Toilets									76,518		
Activity	612663	Construction of 1No. 8-Seater WC Toilet Facility at Anyanui Market						1.0	1.0	1.0	85,000
Fixed assets									85,000		
31113 Other structures									85,000		
3111303 Toilets									85,000		
						Total Cost Centre			705,518		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			40,000
Function Code	70731	General hospital services (IS)				
Organisation	1260403001	Keta Municipal - Keta_Health_Hospital services_Volta				
Location Code	0402200	Keta				
Non Financial Assets						40,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				40,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS				40,000
Output	0001	Improve the quality of Health Delivery in the District by 31st Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	612664	Construction of CHPS Compound at Woe Dzidzorve, and Borlove- Norlorpi	1.0	1.0	1.0	40,000
Fixed assets						40,000
	31112	Nonresidential buildings				40,000
	3111202	Clinics				40,000
Total Cost Centre						40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				398,419
Function Code	70421	Agriculture cs						
Organisation	126060001	Keta Municipal - Keta_Agriculture_Volta						
Location Code	0402200	Keta						
Compensation of employees [GFS]								376,582
Objective	000000	Compensation of Employees						376,582
National Strategy	0000000	Compensation of Employees						376,582
Output	0000			Yr.1	Yr.2	Yr.3		376,582
				0	0	0		
Activity	000000			0.0	0.0	0.0		376,582
Wages and Salaries								376,582
21110 Established Position								376,582
2111001 Established Post								376,582
Use of goods and services								21,837
Objective	030101	1.1. Promote Agriculture Mechanisation						7,859
National Strategy	3010101	1.1.1 Strengthen collaboration with the private sector to build capacity to manufacture appropriate agriculture machinery, tools, and other equipment locally						500
Output	0001	Improved Technologies adopted by men and women farmers		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	612667	Hold a Day RELC Planning session for 40 participants, and Hold Semi annual Meeting with Private sector and Civil society Organisation		1.0	1.0	1.0		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210708 Refreshments								500
National Strategy	3010301	1.3.1 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						3,400
Output	0001	Improved Technologies adopted by men and women farmers		Yr.1	Yr.2	Yr.3		3,400
				1	1	1		
Activity	612670	Introduce Improve Varieties, high yielding short duration and diseases resistant varieties		1.0	1.0	1.0		3,400
Use of goods and services								3,400
22101 Materials - Office Supplies								3,400
2210105 Drugs								3,400
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						2,311
Output	0001	Improved Technologies adopted by men and women farmers		Yr.1	Yr.2	Yr.3		2,311
				1	1	1		
Activity	612669	Identify, Update and disseminate existing technological packages		1.0	1.0	1.0		2,311
Use of goods and services								2,311
22107 Training - Seminars - Conferences								2,311
2210702 Visits, Conferences / Seminars (Local)								2,311
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, truck						1,648
Output	0001	Improved Technologies adopted by men and women farmers		Yr.1	Yr.2	Yr.3		1,648
				1	1	1		
Activity	612671	Promote the production and consumption of protein fortified maize, sweet potato and moringa, and Organise relevant training for 12 AEA's		1.0	1.0	1.0		1,648
Use of goods and services								1,648
22107 Training - Seminars - Conferences								896
2210702 Visits, Conferences / Seminars (Local)								896
22109 Special Services								752
2210909 Operational Enhancement Expenses								752

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

2016

Objective	030105	1.5. Improve institutional coordination for agriculture development							10,048
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research							10,048
Output	0001	Effective communication strategy within MOFA Developed and implemented by 2016	Yr.1	Yr.2	Yr.3				10,048
			1	1	1				
Activity	612672	Maintain 1 official vehicle and general equipment	1.0	1.0	1.0				7,025
		Use of goods and services							7,025
	22105	Travel - Transport							5,625
	2210502	Maintenance & Repairs - Official Vehicles							5,625
	22106	Repairs - Maintenance							1,400
	2210606	Maintenance of General Equipment							1,400
Activity	612673	Framework for disseminating sector policy and plan as well as annual reports and receiving feedbacks established	1.0	1.0	1.0				3,023
		Use of goods and services							3,023
	22105	Travel - Transport							3,023
	2210511	Local travel cost							3,023
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							3,930
National Strategy	3060109	6.1.9 Strengthen institutional collaboration for livestock and poultry statistics and monitoring							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	612676	Procure and distribute 450 improved 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	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							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	612674	Supply Veterinary drugs and treat sick animals by 2016, and conduct 15 animal health extension and disease surveillance by 2016	1.0	1.0	1.0				2,080
		Use of goods and services							2,080
	22101	Materials - Office Supplies							1,000
	2210116	Chemicals & Consumables							1,000
	22105	Travel - Transport							1,080
	2210505	Running Cost - Official Vehicles							1,080
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	60,000
Function Code	70421	Agriculture cs							
Organisation	126060001	Keta Municipal - Keta_Agriculture_Volta							
Location Code	0402200	Keta							
									Other expense
									60,000
Objective	030101	1.1. Promote Agriculture Mechanisation							60,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production 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	612668	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 458,419

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 42,935
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1260702001	Keta Municipal - Keta Physical Planning Town and Country Planning Volta						
Location Code	0402200	Keta						

Compensation of employees [GFS]							33,738
Objective	000000	Compensation of Employees					33,738
National Strategy	0000000	Compensation of Employees					33,738
Output	0000		Yr.1	Yr.2	Yr.3		33,738
			0	0	0		
Activity	000000		0.0	0.0	0.0		33,738

Wages and Salaries							33,738
21110	Established Position						33,738
2111001	Established Post						33,738

Use of goods and services							9,197
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					9,197
National Strategy	5090504	9.5.4 Promote the use of science and technology to mitigate the impact of natural disasters					9,197
Output	0001	Office equipments and tools procured for effective office and field work	Yr.1	Yr.2	Yr.3		9,197
			1	1	1		
Activity	612679	Procure office equipment, consumables, and pay other administrative expenses	1.0	1.0	1.0		9,197

Use of goods and services							9,197
22109	Special Services						9,197
2210909	Operational Enhancement Expenses						9,197

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	364,583
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1260702001	Keta Municipal - Keta_Physical Planning_Town and Country Planning_Volta					
Location Code	0402200	Keta					

Use of goods and services							35,000
Objective	031102	11.2 Promote efficient land use and management systems					35,000
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy					35,000
Output	0001	Layout prepared for appropriate land use management	Yr.1	Yr.2	Yr.3		35,000
Activity	612675	Construct Reflective sign post to show demarcation of Keta Municipal	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210108	Construction Material					10,000
Activity	612677	Prepare layout for Woe ,Abor,Atiehepe,Anloga,Tegbi and reclaimed land at keta, and Compensation of Land owners	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	22108	Consulting Services					25,000
	2210801	Local Consultants Fees					25,000

Other expense							329,583
Objective	031102	11.2 Promote efficient land use and management systems					329,583
National Strategy	3110202	11.2.2 Ensure the effective implementation of land use policy					30,000
Output	0001	Layout prepared for appropriate land use management	Yr.1	Yr.2	Yr.3		30,000
Activity	612677	Prepare layout for Woe ,Abor,Atiehepe,Anloga,Tegbi and reclaimed land at keta, and Compensation of Land owners	1	1	1		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821006	Other Charges					30,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System					299,583
Output	0001	Layout prepared for appropriate land use management	Yr.1	Yr.2	Yr.3		299,583
Activity	612678	Street Naming and Property Addressing System, and Evaluate Landed Properties within the Municipality	1	1	1		299,583
		Miscellaneous other expense					299,583
	28210	General Expenses					299,583
	2821018	Civic Numbering/Street Naming					299,583

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 80,000
Organisation	1260702001	Keta Municipal - Keta Physical Planning Town and Country Planning Volta						
Location Code	0402200	Keta						
Use of goods and services								80,000
Objective	031102	11.2 Promote efficient land use and management systems						80,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						80,000
Output	0001	Layout prepared for appropriate land use management						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	612678	Street Naming and Property Addressing System, and Evaluate Landed Properties within the Municipality	1.0	1.0	1.0			80,000
Use of goods and services								80,000
22109 Special Services								80,000
2210908 Property Valuation Expenses								80,000
Total Cost Centre								487,518

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					33,082
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1260703001	Keta Municipal - Keta_Physical Planning_Parks and Gardens_Volta						
Location Code	0402200	Keta						

Compensation of employees [GFS] 33,082

Objective	000000	Compensation of Employees						33,082
National Strategy	0000000	Compensation of Employees						33,082
Output	0000			Yr.1	Yr.2	Yr.3		33,082
				0	0	0		
Activity	000000			0.0	0.0	0.0		33,082

Wages and Salaries								33,082
21110	Established Position							33,082
2111001	Established Post							33,082

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						

Use of goods and services 20,000

Objective	050401	4.1 Create open spaces and establish green belts across the country						20,000
National Strategy	5040303	4.3.3 Strengthen and equip the Department of Parks and Gardens						20,000
Output	0001	Landscape outlined and beautified		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	612680	Beautification of the residential areas and nursery of seedlings		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22103	General Cleaning							20,000
2210302	Contract Cleaning Service Charges							20,000

Total Cost Centre 53,082

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		58,260	
Function Code	71040	Family and children				
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0402200	Keta				
Compensation of employees [GFS]					48,462	
Objective	000000	Compensation of Employees			48,462	
National Strategy	0000000	Compensation of Employees			48,462	
Output	0000		Yr.1	Yr.2	Yr.3	48,462
			0	0	0	
Activity	000000		0.0	0.0	0.0	48,462
Wages and Salaries					48,462	
21110 Established Position					48,462	
2111001 Established Post					48,462	
Use of goods and services					9,798	
Objective	070504	5.4 Improve the responsiveness of public service delivery			9,798	
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations			9,798	
Output	0001	Office equipments and consumables procured for effective office and field work	Yr.1	Yr.2	Yr.3	9,798
			1	1	1	
Activity	612685	Procure office equipment, consumables, and pay other administrative expenses	1.0	1.0	1.0	9,798
Use of goods and services					9,798	
22109 Special Services					9,798	
2210909 Operational Enhancement Expenses					9,798	

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

2016

Amount (GH¢)

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

								Use of goods and services	20,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management							7,000
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB							7,000
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3	7,000	
Activity	612681	Increase knowledge in the prevention and management of HIV/AIDs, and Monitor the activities of NGOs & CBOS			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22105 Travel - Transport								5,000	
2210509 Other Travel & Transportation								5,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement							13,000
National Strategy	7010602	1.6.2 Intensify and sustain awareness of rights and responsibilities at all levels							13,000
Output	0001	Public Awareness is created on the Laws for the protection of the vulnerable and excluded			Yr.1	Yr.2	Yr.3	13,000	
Activity	612683	Ensure survival and development of children through programmes aimed at promoting their rights, and Identification and mobilization of CWD's and PWDs			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210709 Allowances								6,000	
Activity	612684	Roll on more communities onto the LEAP programmes, and Promotion of effective justice delivery to disadvantage women and children			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22109 Special Services								7,000	
2210909 Operational Enhancement Expenses								7,000	
								Other expense	82,137
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues							82,137
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels							82,137
Output	0001	People with disability identified			Yr.1	Yr.2	Yr.3	82,137	
Activity	612682	Support and Maintain People with Disability			1.0	1.0	1.0	82,137	
Miscellaneous other expense								82,137	
28210 General Expenses								82,137	
2821009 Donations								82,137	
								Total Cost Centre	160,397

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					62,129
Function Code	70620	Community Development						
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta						
Location Code	0402200	Keta						

Compensation of employees [GFS] 62,129

Objective	000000	Compensation of Employees						62,129
National Strategy	0000000	Compensation of Employees						62,129
Output	0000			Yr.1	Yr.2	Yr.3		62,129
				0	0	0		
Activity	000000			0.0	0.0	0.0		62,129

Wages and Salaries								62,129
21110	Established Position							62,129
2111001	Established Post							62,129

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					10,000
Function Code	70620	Community Development						
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta						
Location Code	0402200	Keta						

Use of goods and services 10,000

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						10,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						10,000
Output	0001	Social protection interventions expanded to cover the entire municipality		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	612686	Organize Adult Education in Communities on Community Led Total Sanitation (CLTS),and Malaria prevention, Environmental and Personal Hygiene.		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Activity	612687	Public Education on Cholera/Public awareness creation on Ebola Virus. And Create awareness on government policies in 10 communities		1.0	1.0	1.0		8,000
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Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210711	Public Education & Sensitization							8,000

Total Cost Centre 72,129

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 72,623	
Function Code	70610	Housing development				
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta				
Location Code	0402200	Keta				
Compensation of employees [GFS]					72,623	
Objective	000000	Compensation of Employees			72,623	
National Strategy	0000000	Compensation of Employees			72,623	
Output	0000		Yr.1	Yr.2	Yr.3	72,623
			0	0	0	
Activity	000000		0.0	0.0	0.0	72,623
Wages and Salaries					72,623	
	21110	Established Position			72,623	
	2111001	Established Post			72,623	
Total Cost Centre					72,623	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			300,000
Function Code	70610	Housing development				
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta				
Location Code	0402200	Keta				
Non Financial Assets						300,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				300,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy				300,000
Output	0000	One dredger procured for affordable housing by December 2016	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	612646	Procurement of Dredger for winning of Sand for Constructional Purposes	1.0	1.0	1.0	300,000
Fixed assets						300,000
	31122	Other machinery and equipment				300,000
	3112206	Plant and Machinery				300,000
Total Cost Centre						300,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				6,311
Function Code	70451	Road transport					
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta					
Location Code	0402200	Keta					

Use of goods and services 6,311

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					6,311
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					6,311
Output	0001	Accessibility on feeder roads Improved	Yr.1	Yr.2	Yr.3		6,311
Activity	612690	Procure office equipment, consumables, and pay other administrative expenses	1	1	1		6,311

Use of goods and services							6,311
22109	Special Services						6,311
2210909	Operational Enhancement Expenses						6,311

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				297,329
Function Code	70451	Road transport					
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta					
Location Code	0402200	Keta					

Non Financial Assets 297,329

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					297,329
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					297,329
Output	0001	Accessibility on feeder roads Improved	Yr.1	Yr.2	Yr.3		297,329
Activity	612689	Construction 2 No. Culvert and Gravelling of Atiasec Jn to link Agorvinu footbridge feeder road(3.8 km)	1	1	1		297,329

Fixed assets							297,329
31113	Other structures						297,329
3111308	Feeder Roads						297,329

Total Cost Centre 303,640

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1261101001	Keta Municipal - Keta_Trade, Industry and Tourism_Office of Departmental Head_Volta				
Location Code	0402200	Keta				
Use of goods and services						10,000
Objective	020105	1.5 Expand opportunities for job creation				10,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities				10,000
Output	0001	Clients trained in technical and quality improvement programmes by 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	612691	Facilitate the organisation of effective functioning of SMEs to Create Jobs and Wealth	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Total Cost Centre						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					100,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta						
Location Code	0402200	Keta						

Non Financial Assets 100,000

Objective	030302	3.2 Develop an effective domestic market						100,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						100,000
Output	0001	Market Constructed						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	612645	Rehabilitation of Royal Museum at Anloga	1.0	1.0	1.0			100,000

Fixed assets								100,000
31113	Other structures							100,000
3111302	Cemeteries							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					428,021
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta						
Location Code	0402200	Keta						

Non Financial Assets 428,021

Objective	030302	3.2 Develop an effective domestic market						428,021
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						428,021
Output	0001	Market Constructed						428,021
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	612692	Construction of 1 No. storey with 18 unit lockable stores with ancillary facilities at Anloga	1.0	1.0	1.0			428,021

Fixed assets								428,021
31113	Other structures							428,021
3111304	Markets							428,021

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			Total By Funding	2,032,175
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta				
Location Code	0402200	Keta				
Non Financial Assets						2,032,175
Objective	030302	3.2 Develop an effective domestic market				2,032,175
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				2,032,175
Output	0001	Market Constructed	Yr.1	Yr.2	Yr.3	2,032,175
			1	1	1	
Activity	612688	Construction of 2- Storey Multi-Purpose Shopping Center with ancillary facilities at Anloga and keta	1.0	1.0	1.0	1,680,200
Fixed assets						1,680,200
	31113	Other structures				1,680,200
	3111304	Markets				1,600,200
	3111354	WIP Markets				80,000
Activity	612693	Construction of 1 No. 12 unit lockable Stores with ancillary facilities at Abor	1.0	1.0	1.0	351,975
Fixed assets						351,975
	31113	Other structures				351,975
	3111304	Markets				351,975
Total Cost Centre						2,560,196
Total Vote						12,793,381