



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KETA MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

Background

Keta Municipal, with Keta as the capital is one of the 25 Administrative Municipal/Districts of the Volta Region of Ghana. It was carved out of the former Anlo District, which comprised Akatsi and Ketu Districts. The Keta Municipal Assembly was established by the Establishment Instrument (L.I.) 1868 of 2007.

Vision

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

Mission

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

PHYSICAL FEATURES

Location and Size

The Municipality lies within Longitudes 0.30E and 1.05W and Latitudes 5.45N and 6.005S.

It 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. Out of the total surface area of 1,086km², approximately 362km² (about 30 per cent) is covered by water bodies. The largest of these is Keta Lagoon, which is about 12 km at its widest section and 32km long.

Figure 1: Administrative Map of Keta Municipal



Relief and Drainage

Keta Municipality is a low-lying coastal plain with the highest point of only 53 metres above sea level around Abor in the north of the Municipality. The lowest point is approximately between 1 to 3.5 metres below sea level along the coast around Vodza, Kedzi and Keta townships. Three

main geographic belts may be identified namely the Narrow Coastal Strip, the Lagoon Basin of the middle belt and the Plains of the North.

(i) The coastal Strip

The generally low-lying nature has exposed particularly the eastern parts of the coastal strip to intense sea erosion and occasional flooding. Notwithstanding, a great irrigation potential exists. The Coastal Strip is marked by sand bars with a few sea cliffs bordering the coast. This belt is affected by severe sea erosion, the previously worst hit areas include Keta, Kedzikope, Vodza, Kedzi and Horvi which have been saved by the Keta Sea Defence Project. Currently Srogboe-Dzita stretch is under severe sea erosion resulting in damages to properties and loss of livelihoods to about twelve communities which are periodically cut off during high tidal waves. This is also being resolved with the construction of another Sea Defence Projects.

(ii) The Lagoon Basin

The general elevation of the lagoon basin is also below sea level. It is made up of lagoons and islands such as Atiavi, Alakple, Seva, Anyako and Dudu. The basin is generally marshy due to the underlying sandy-clay geological formation. The main drainage basins are the lagoons, which together constitutes about 362km². The major lagoons include Keta, Angaw Agbatsivi, Logui, Nuyi and Klomi. Into this basin drains some streams and tributaries of the Volta River. These include such streams as Angor, Avida, (near Hatorgodo), Awafla (near Awaflakpota), Nukpehui (in the north-western part of the Municipality), Tordzie and Kplikpa. Many of the creeks are dwindling in size due to low rainfall, excessive evaporation and siltation. As a result, the volume of water in the lagoon has drastically declined and tends to fluctuate seasonally, leading to the

emergence of several islands in the Keta, Angor and Agbatsivi lagoons. The biggest among the Islands are Seva and Dudu, which are partially inhabited.

(iii) The Northern Plains

The Northern plain is generally gently undulating with a relatively higher elevation of about 50 metres above sea level.

Vegetation

The entire Municipality falls within the coastal savanna zone which is categorized into four (4) vegetation zones.

- The northern part of the Municipality marked by tall grasses and interspersed with medium sized trees with relatively higher density.
- The mid-section of the Municipality with short grasses and short trees with occasional occurrence of “Pamira” palm and baobab trees.
- South-western part, characterized by mangrove plants along the Volta estuary and tall grasses used for fuel, and mat/hat weaving respectively.
- South-eastern part along the coast from Whuti with short grasses and many neem trees. Most of the coconut trees along the coast have been affected by the Cape St. Paul Wilt disease. This has had a major influence on the pattern of rainfall in the Municipality.

The municipality is a home to most of the Fauna that are extinct such as sitatunga, 15 families of finfish's, Manatees, monkeys, African/Royal python, and 3 species of marine turtles, crocodiles and high diversity of bird species

CLIMATE

Rainfall

The Municipality falls within the Dry Coastal Equatorial Climate with an annual average rainfall of less than 1,000mm. The amount of rainfall reduces as one travels from the north to the coastal parts where only about 800mm per annum may be recorded. The Municipality is thus one of the driest along the coast of Ghana. The Municipality experiences a double maximum rainfall pattern. The major rainy season is between March and July while the minor one begins in September and ends in November. Thus the total amount of rainfall is relatively low. Hence all year round cropping is severely constrained and the vegetable farming around Anloga which depend largely on irrigation.

Temperature

The high average temperatures (about 30°C), couple with low relative humidity, promote high evapo-transpiration. The high evapo-transpiration also exacerbates the general water deficient conditions and a potential for salt production. The pattern shows a declining trend and the distribution over the year is highly uneven.

Soils

(i) Oyibi-Muni Association

Along the coastal strip are the Oyibi-Muni and Keta Associations characterized by sandy soils often without any top layer of humus. Naturally, it supports coconut cultivation. When manured, it supports shallot, okro, pepper and other vegetables. In fact, this strip is the leading shallot

producing area in Ghana though it covers only about 11 per cent of the Municipality (excluding lagoons).

(ii) Ada-Oyibi Association

The Soil in the lagoon basin (Ada-Oyibi Association) is very shallow, overlying a hard and compact clay formation. The soil is generally alkaline and supports mangrove vegetation, sugar-cane, and grass for pasture. Due to the underlying clay, this area is liable to flood and not suitable for arable farming though it covers over 75 per cent of the total dry land of the Municipality.

(iii) Toje-Alajo Association

The Toje-Alajo Association covers the Northern plain around Abor and constitutes about 14 per cent of the Municipality (lagoon excluded). It is relatively deep and supports crops like cassava, maize and legumes.

Governance (Political and Administrative Structure)

The Keta Municipal Assembly is the highest administrative and political authority in the District. The legislative and deliberative organ of the Assembly is made up of Seventy-four (74) Assembly Members including one (1) Municipal Chief Executive and two (2) Members of Parliament. Fifty (50) are elected Assembly Members made up of 47 males and 3 females and Twenty-one (21) government appointees which comprises of 15 males and 6 females.

The Members of Parliament and the Municipal Chief Executive are non-voting members of the General Assembly. There are two (2) constituencies in the Municipality which are Anlo and Keta

Constituencies. There are 14 Zonal Councils and fifty (50) electoral areas. The Presiding Member is the leader of the General Assembly.

An Executive Committee chaired by the Municipal Chief Executive (MCE) performs the executive and administrative functions of the Assembly. The executive, however, excludes the Presiding Member (PM) of the Assembly and operates through the following mandated Sub-committees: Development Planning, Justice and Security; Works, Finance and Administration and Social Service. These sub-committees are responsible for deliberation on specific issues and submitting recommendations to the Executive Committee for onward submission to the General Assembly for ratification.

The Municipal Coordinating Director (MCD) heads the Directorate and it is established to provide secretariat and advisory services to the Executive Committee and the General Assembly in its planning, programming and budgeting functions. The Municipal Planning Officer (MPO) at the Municipal Planning Coordinating Unit (MPCU) undertakes the planning functions, whilst the Budgeting Unit is headed by a Budget Analyst.

By Section 38 and the first schedule of the Local Government Act, Act 462, the following decentralized departments exist: Central Administration; Finance; Education, Youth and Sports; Health; Agriculture; Physical Planning; Social Welfare and Community Development; Works, Disaster Prevention Department, Natural resources, Game and Wild Life Department, Feeder Roads and Urban Roads.

In addition to the above, there are a number of non-decentralized departments, boards, company and quasi para-statal currently operating at various levels in the Municipality.

They are: Internal Revenue, Ghana Post, Ghana Telecom, Ghana Police Service, Ghana Commercial Bank, Anlo Rural Bank, Electricity Company of Ghana, Electoral Commission, Commission on Human Right and Administrative Justice, National Commission for Civic Education, National Service Secretariat, Audit Service, Ghana Highway Authority etc.

Sub- District Structures

The Municipal Assembly has fourteen (14) Zonal Councils namely Anloga, Keta, Dzelukope, Tegbi, Woe, Whuti-Srogboe, Dzita-Anyanui, Kome, Shime, Anyako, Tsiame-Asadame, Atiavi, Washa-Wego and Anlo-Afiadenyigba. These Sub-district structures are not able to carry out the functions assigned them by L.I. 1589 effectively and sometimes their performance is usually below expectation. The inability of the Sub district-structures to function properly is due to financial, logistical and human resource capacity problems. The relevant staff required to manage the operations of these councils are not fully present. The few staff available to manage these locals council has very little training to guide them in their day to day operations.

Economy of the Municipality

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

AGRICULTURE

Crop Production

The Municipality is one of the major vegetable producers in the Volta Region. It is well known for its shallots, which are produced in the flood plains along the Angaw and Keta Lagoons and streams. The main shallot producing areas are Anloga, Anyanui, Agbledomi, Dzita, Atorkor, Srogboe, Whuti, Woe and Tegbi. Other vegetables such as okro, tomato and pepper are also extensively cultivated either as pure stands or as intercrops depending upon the season, with the alluvial soils along the lagoons providing very ideal sites for their production. The new developed technology of tube well irrigation has given a new impetus in the production levels of previously unknown crops and horticulture in the Municipality.

Maize and cassava are also grown as off-season crops, along the littoral but as main season crops in the northern parts of the Municipality. Coconut is also cultivated along the littoral even though it is no more the main source of income for the people as it used to be some years ago as a result of the Cape St Paul Wilt Disease, which appeared in the Municipality in the Woe area around 1932 and devastated large numbers of trees and still causing havoc.

Coconuts are also grown in the inland parts of the Municipality around Afiadenyigba, Atiavi, Hatorgodo, Atsiame and Dorveme areas. Sugarcane is also a major crop extensively cultivated in the flood-prone mid-western parts of the Municipality, with the following major producing areas; Atiavi, Hatorgodo, Bleamezado, Agorbledokui and Tregui. Cowpea is also a major crop grown in the northern parts of the Municipality around Abor, Weme and other surrounding towns during the main cropping season. It is also grown along the littoral during off seasons as green

manure. Sweet potato is one of the crops found all over the Municipality; however, the northern part of the Municipality grows it more extensively.

Industry

A wide range of industrial activities has been identified in the Municipality. All the industries, which are small scale, are owned and managed mainly by sole proprietors. This sector employs about 13.0 per cent of the labour force of the Municipality and constitutes seven primary or supplementary sources of livelihood.

The industrial activity of the Municipality has been categorized into six major areas depending on the raw material base and production orientation.

The categories are:

- Agro-based: Fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction
- Mining: Quarry, exploitation of salt and sand winning.
- Wood-based: Carpentry, Standing brooms.
- Textile: Tailoring/Dressmaking ,Kente Weaving,
- Service: Hairdressing, Vehicle repair/fitting mechanics, Radio/TV mechanics, masonry.
- Ceramics: Pottery.

GSGDA II POLICY OBJECTIVES

The Keta Municipal Assembly has eight (8) relevant Policy Objectives from the GSGDA II for implementation from 2017-2021. These policy objectives are:

1. Improve fiscal revenue mobilization and management
2. Enhance capacity to adapt to climate change impacts
3. Strengthen the human and institutional capacities for effective land use planning and management
4. Promote a sustainable, spatially integrated and orderly development of human settlements
5. Increase access to adequate, safe, secure and affordable shelter
6. Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes
7. Accelerate the provision of improved environmental sanitation facilities
8. Ensure effective implementation of the decentralization policy and programmes

Goals

The goal of Keta Municipal Assembly is to be the leading performing District in Local governance to achieve the highest level of socio-economic development in the country.

Core Functions

The Core functions of Keta Municipal Assembly include but not limited to the following:

- responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council

- (i) of development plans of the district to the National Development Planning Commission for approval, and
- (ii) of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;
- formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - Initiation of programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - responsible for the development, improvement and management of human settlements and the environment in the district;
 - responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
 - ensuring ready access to Courts in the district for the promotion of justice;

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Base line		Latest Status		Target	
		2015	Value	2016	Value	2017	Value
IGF Collection increased or improved	% increase in IGF	2015	424,800.81 (0.022)	2016	295,600.26 (mid-year)	2017	645.981.00
Agricultural mechanization achieved	No.of farmers engaged	2015	20	2016	25	2017	40
Increased access to water and sanitation	% increase in household access	2015	65	2016	71	2017	80
Educational infrastructure improved	No.of facilities	2015	15	2016	13	2017	16
Healthy environment provided	% reduction in OPD attendance	2015	56	2016	75	2017	81
Good governance promoted	Level of stakeholder participation	2015	120	2016	420	2017	420
Road and transport infrastructure improved	Km of roads constructed	2015	30km	2016	32km	2017	40km
Climate change knowledge enhanced	Level of awareness	2015	700	2016	700	2017	840

SUMMARY OF KEY ACHIEVEMENT IN 2016

During the implementation of the 2016 Policies, programme and projects within the Municipality, there were some key achievements recorded. These include:

- ❖ Inauguration of the 14 Zonal Councils within the Municipality
- ❖ Training of Assembly Members and Registry staff
- ❖ Organization of Town Hall and SPEFA
- ❖ Midwifery training school completed and commissioned
- ❖ Construction of a shopping mall at Anloga
- ❖ Pavement of the forecourt of the Assembly
- ❖ Completion of GES office complex
- ❖ Completion of school buildings for Agbatsivi and Sodzi primary schools
- ❖ Completion of 2 CHPS compound at Woe and Aborlove Norlorpi

REVENUE AND EXPENDITURE TREND FOR MEDIUM TERM

REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
	2014		2015		2016		
Item	Budget	Actual	Budget	Actual	Budget	Actual as at DEC.	%Performance as at August 2016
Rates	52,080	56,911.11	84,000.00	31,670.20	58,400.00	51000.26	87%
Fees	58,552	142,629.30	273,512.00	239,846.30	274,500.00	212,996.60	78%
Fines	15,714	36,354.30	87,000.00	350.00	4,000.00	3,046.00	76%
Licenses	46,148	103,968.60	168,044.00	119,413.36	89,660.00	79,179.50	88%
Land	6,100	27,811.50	80,400.00	6,150.00	40,500.00	37,262.36	92%
Rent	29,516	19,080.00	78,451.00	22,181.00	34,500.00	53,458.30	155%
Miscellaneous	7,000	37,951	15,000.00	9,390.00	10,000.00	8,450.00	85%
Total	215,110	424,705.81	674,594	424,800.86	511,560.00	445,393.02	87%

REVENUE PERFORMANCE- ALL SOURCES OF FUNDS

ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at DEC.	
IGF	215,110	424705.81	674,594	424,800.86	511,560.00	445,393.02	87%
Compensation transfer	1,248,981.20	845,932.62	1,354,167.98	760,377.73	1,752,449.04	1,174,653.49	67%
Goods and Services transfer	75,889.13	-	70,675.15	50,036.94	47,143.19	22,895.19	49%
Assets Transfer	60,103	-	-	-	-	-	-
DACF	3,500,662.46	1,195,512.61	4,631,537.33	3,889,169.36	5,438,727.46	3,344,362.35	62%
School Feeding	997,718	806,130.00	997,718.00	401,726.90	997,718.00	-	-
DDF	607,310	714,348.80	695,714.00	403,104.00	1,547,450.27	673,629.18	43%
UDG	751,278.15	801,768.15	1,978,028.03	1,755,461.38	2,222,174.75	2,060,020.10	93%
Other transfers	126,321.00	34,257.79	117,600.67	129,251.47	317,600.67	185,109.56	58%
Total	7,583,372.91	4,822,655.78	10,520,035.14	7,813,928.84	11,242,123.38	7,906,062.89	70%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

	2014		2015		2016		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at DEC.	% Performance as at Aug 2016
Compensation	1,248,981.20	845,932.62	1,354,167.98	760,377.73	1,752,449.04	1,174,653.49	67%
Goods & Services	75,889.13	-	70,675.15	49,971.87	47,143.19	22,895.19	49%
Assets	60,103.00	-	-	-	-	-	
Total	1,384,973.33	845,932.62	1,424,843.13	810,439.60	1,799,592.23	1,197,548.68	67%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

	2014		2015		2016		
						Actual as at DEC.	% Performance as at Aug 2016
Expenditure	Budget	Actual	Budget	Actual	Budget		
Compensation	69,508.18	116,377.06	166,330.70	169,144.68	165,050.84	157,715.31	96
Goods and Services	102,420.42	248,367.74	28,880.00	237,646.47	309,701.50	309,056.30	100
Assets	43,181.40	62,859.69	167,977.30	10,000	37,807.66	4,780.00	13
Total	215,110.00	427,604.49	623,108	416,791.15	511560.00	471,551.61	92

EXPENDITURE TREND (ALL DEPARTMENTS) ALL SOURCE OF FUNDS

	2014		2015		2016		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at DEC.	% Performance as at Aug 2016
<i>Compensation</i>	<i>1,386,951.20</i>	<i>965,207.36</i>	<i>1,490,998.68</i>	<i>929,522.41</i>	<i>1,805,148.90</i>	<i>1,232,755.57</i>	<i>68%</i>
<i>Goods and Services</i>	<i>1,657,144.19</i>	<i>1,616,005.12</i>	<i>1,644,771.10</i>	<i>1,231,661.92</i>	<i>3,871,857.1</i>	<i>2,685,755.57</i>	<i>69%</i>
<i>Assets</i>	<i>4,851,444.61</i>	<i>1,616,005.12</i>	<i>7,305,279.30</i>	<i>4,968,738.85</i>	<i>5,565,117.38</i>	<i>3,987,653.94</i>	<i>72%</i>
Total	7,895,540.00	3,503,145.76	10,441,049.08	7,129,923.18	11,242,123.38	7,906,062.89	70%

Part B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME 1.1 General Administration

1. Budget Sub Programme Objective

- To improve the responsiveness of the Assembly in service delivery to the people in the Municipality
- To implement policies and strategies for efficient and effective service delivery

2. Budget Sub Programme Description

The Management and Administrative programme provides administrative support to all departments and units. Units responsible for the delivering the programme are office of the Head of Central Administration, Budget Unit, Planning Unit, Procurement Unit, Human Resource Unit and stores.

Specifically, Management and Administration programme:

- Provides Administrative Support for all activities of the Municipality through the Office of the Coordinating Director under the authority of the Municipal Chief Executive
- Provide general information and direction as well as the responsibility of the establishment of standard procedures of operation for the effective and efficient running of the Administration.
- Consolidate and incorporate the need of the Municipality for equipment and materials into a procurement plan, establishes and maintains fix asset register and liaises with appropriate heads of department and units to plan for the acquisition, replacement and disposal of equipment and goods
- Ensure discipline and productivity improvement among staff of the Assembly
- Provides general services

Funding for the delivery of this programme is provided by:

- Government of Ghana (GoG)
- District Development Facility (DDF),
- District Assemblies Common Fund (DACF)
- Internally Generated Fund (IGF)
- Urban Development Grant (UDG)
- Other donor partner sources

The staff strength for the programme delivery currently stands at 85

Key Challenges

- Low revenue generation
- Inadequate data on revenue sources
- Limited awareness of climate change and its impact
- Coastal erosion
- Inadequate human and logistical capacities for land use planning

3. Budget Sub Programme Result Statement

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR		PROJECTIONS		
		2013	2014	BUDGET YEAR 2015	INDICATIVE YEAR 2016	INDICATIVE YEAR 2017
Staff Capacity developed	Number of staff	20	25	31	37	40
Planning and coordination of the various unit undertaken	Departmental reports	13	13	13	13	13
Budgeting and costing of activities developed	Fee fixing resolution	1	1	1	1	1
Procurement of goods and services done	Goods and services procured	1	1	1	1	1
Fixed asset register developed	Asset Register	1	1	1	1	1
Town Hall meetings organized	Reports and attendance lists	-	600	600	300	600

Social public Expenditure and financial management(SPEF A) organized	Report and attendance list	-	-	-	480 (120 for 4 meetings)	480
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4. Budget Sub Programme Operations And Projects

Programme will deliver the following operations and projects in the following areas

OPERATIONS	PROJECTS
Train Revenue Collectors in Revenue Mobilization skills and Techniques	
Revaluate/valuation of property in the Municipality	Support for Community Initiated Projects (5%)
Organise Public education on revenue mobilization	Procurement of Office equipment and machinery
Budget education campaign	Procurement of furniture for the Assembly Hall
Data collection on revenue items and landed properties	Servicing and maintenance of assets
Organise Public Education on Climate Change and Disaster Risk Reduction	Procurement of 1 stand-by generator plant
Support for YEA	
Celebration of other National events	
Payment for Consultancy services	
Support for Departments of the Assembly	
Compensation of Landowners for public use	
Maintenance of law and order	
Creation of website	
Monitoring of projects	
Support for Sub-Districts structures (2%)	
Capacity building of staff, Assembly members, Unit committees and Peer learning exchange programs	
Training of KeMA revenue collectors	
Public education on revenue mobilization	
Payment of NALAG dues	
Preparation of Composite Budget and organization of Town Hall meetings	
Sensitization workshop on effects of sand winning	
Public Education on climate change	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME1.3: Human Resource

1. Budget Sub Programme Objective

The objectives of this sub programme are to build capacity for staff to enhance staff performance on the job and increase output.

2. Budget Sub Programme Description

The sub programme identifies the needs of staff to improve their work performance and tailors their capacity building in that direction. The programme will delivered through in –service training, up grading and short courses based on needs assessment. Human resource unit is responsible for the implementation of the sub programme. The programme is funded by UDG, DDF, DACF, and IGF. Staffs of the assembly are the direct beneficiaries of the sub programme. The staff strength for the delivery of this sub programe is one (1)

Challenges that could hinder the implementation of this sub programme are:

- I. Inadequate funds
- II. Inadequate staff

3. Budget Sub Programme Result Statement

The table indicates the main output, its indicators and projections by which the performance of this sub programme is measured. The past data indicates actual performance whiles the projections are estimates of future performance

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
1. Payment Voucher (P V) audited and Staff Validated	No. of PV's audited and no. staff validated	145	132	134	127	140
2. Capacity building plan prepared	Reports	1	1	1	1	1
3. Quarterly staff list prepared	staff list	-	-	132	127	130
4. Staff appraisal plan prepared	Plan available	1	1	1	1	1
5. Human resource management information system updated	HRMIS available	1	1	1	1	1
6. Sensitization workshops Organised	Reports available	1	1	1	1	1
7. Promotion register Prepared	Register available	1	1	1	1	1

4 .Budget Sub Programme Operations and Projects

The programme will deliver the following operations and projects in the following area:

OPERATIONS	PROJECTS
Preparation of capacity building Plan	
Monthly validation of staff for payment of salaries	
Training of Assembly members and staff	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME 1.4: Planning Budgeting, Monitoring and Evaluation

1. Budget Sub Programme Objective

- To coordinate all plans, programmes and budget of the municipality
- To Monitor and evaluate all plan activities within the municipality

2. Budget Sub Programme Description

The sub programme ensures effective coordination of planning activities of the Assembly, sub-district structures and departments. It also seeks to consolidate the various annual action plan of departments and ensure that all plans have well set targets. It further harmonized planned projects and programmes of the assembly and its department. Make departments and the Assembly plans available to the District Budget Analyst for review and preparation of consolidated budgets; develop work plans for the implementation of approved programmes and projects to give systematic direction to tendering and contracting. Coordinate the projects and programme of the Assembly, review revenue and expenditure patterns and provides projections as inputs to the assembly and departments planning and budgeting process. Lead the process of fee fixing resolution with assistance from the district budget committee, prepare and review budgets, advise department on budget reviews, Prepare supplementary budgets, The staff strength for the implementation of the sub programme is 17 made up of 2 from the planning unit, 2 from budget unit and 13 from the MPCU.

The beneficiaries of this sub programme are the departments of the assembly and the communities. It further consolidates the strength of the sub structures to be in line with the assembly policy implementation.

The sub programme will be funded through the IGF and the DACF

3. Budget Programme Result Statement

The table below depicts the main output, indicators and projections by which the performance of the sub programme are measured

S / N	Main Output	Past Year		Projections			
		Output Indicator	2015	2016	2017	2018	2019
1.	Annual Action Plan Prepared	AAP document	1	1	1	1	1
2	Budget estimate revised	Minutes Attendance list reports	1	1	1	1	1
3.	Fee fixing resolution and budget estimate prepared	Fee fixing gazette	1	1	1	1	1
3.	Stakeholder forum on fee fixing organized	Reports and attendance list.	1	1	1	1	1
4.	Development programme and projects monitored	Quarterly, annual Reports Transmittal letters	5	5	5	5	5

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub PROGRAMME 2.1: Spatial Planning

1. Budget Programme Objective

1. To advise on setting out approved plans for future development of land at the district level;
2. To advise on preparation of structures for towns and villages within the district;
3. To advise the District Assembly on national policies on physical planning, land use and development;
4. To co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards

2. Budget Sub Programme Descriptions

The sub programme seeks to manage the activities of the Department Of Physical Planning and the Department of Parks and Gardens is to assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; assist to identify problems concerning the development of land and its social, environmental and economic implications; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly. Staff strength of this department in the implementation of the sub project is woefully inadequate and this is affecting the delivery of the programme.

The sub programme will be funded through the DACF, UDG and IGF .The direct beneficiaries of this sub programme are the individuals within the Municipality.

3. Budget Programme Result Statement

S / N	Main Output	Past Year		Projections			
		Output Indicator	2015	2016	2017	2018	2019
1.	Acquisition of building plans facilitated	Copies of building plan	20	22	30	36	50
2.	Individual projects monitored	Monitoring Report	20	23	27	26	34
3.	Lay out for new development communities prepared	Copies of layout	3	4	5	6	10
4.	Naming of street facilitated	Street names	100	100	150	180	200
5.	Signage's fabricated and erected	Signages	100	100	150	150	200

4. Budget Sub Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

OPERATIONS	PROJECTS
Preparation of layout for Woe, Abor, Atiehepe, Anloga, Tegbi and reclaimed land at Keta	Fabrication of reflective sign post for demarcation in the Keta Municipality
Monitoring of individual structures	Fabrication of signages

PROGRAMME 2 : INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME 2.2: Public Works, Rural Housing and Water Management

1. Budget Sub Programme Objectives

- To assist the Assembly to formulate policies on works within the framework of national policies;
- To assist to establish and specify the programmes of action necessary for the implementation of physical plans; facilitate the implementation of policies on works and report to the Assembly;
- To advise the Assembly on matters relating to works in the district;
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- To facilitate the construction, repair and maintenance of;
- To ensure that all communities within the municipality have access to potable water, and basic infrastructure

2. Budget Sub- Programme Description

The sub programme seeks to deliver service to the people within the municipality in areas of household toilet facilities, potable water, and other social amenities. It also sets out to facilitate the provision of adequate and wholesome supply of potable water for the entire district; assists to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly, facilitate the registration and maintenance of data on public buildings, and in consultation with Electricity Company of Ghana facilitate the provision of street lighting. The staff strength to execute this sub programme

The staff strength for the delivery of the sub programme is three (3) and the beneficiaries of this sub programme are the various communities within the municipality.

3. Budget Sub Programme Results Statement

Main output	Output Indicator	Past Years		Projections		
		2015	2016	2017	2018	2019
Infrastructure needs of the Assembly conducted	Reports	1	1	1	1	1
Information base on programme and projects developed	Data base	1	1	1	1	
Maintenance and repairs of public roads facilitated	Roads	7km	8km	10km	12km	15k m
Inspection of public projects carried out	Inspection reports	4	4	4	4	4
Site meetings on projects held	Minutes	3	3	3	3	3

4. Budget Sub Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

Operations	Projects
	Rehabilitation of Abor Market
	Rehabilitation of Anyanui Market
	Rehabilitation of Atiavi market
	Rehabilitation of Afiadenyigba market
	Construction of Police Post at Shime

	Construction of 18-Unit Lockable stores 10 seater WC and pavement of the forecourt
	Rehabilitation off woe Atiglime bridge
	Rehabilitation of old road linking Vodza and Adzido
	Construction of 4 No. WC Toilet at the Assembly
	Construction of 2 No. 20 seater WC Toilet facility at Whuti and Srogboe
	Fencing of Abor Magistrate Bungalow
	Construction of 1. No Town Hall
	Rehabilitation of Royal Museum at Anloga
	Rehabilitation of MCE Bungalow
	Rehabilitation of Bungalow No. 1
	Rehabilitation of JSQ no 6 at Keta
	Maintenance of street lights within Keta Municipality
	Support for Electrification project
	Procurement of 1No. Dredger for winning sand from Sea for constructional purposes
	Construction of 1 No. 10 seater WC Toilet facility at Tegbi Dekporkope
	Rehabilitation of 20 seater Vault chamber Toilet facility at Anloga Market
	Construction of 1 No. 10-Seater WC Toilet Facility at Dzita-Anyiehe

	Construction of 1 No. 8-Seater WC Facility at Anyanui Market
	Construction of 2-Storey Multi-Purpose Shopping Centre at Anloga with the following facilities: 2 No Banking Halls, 5No Offices, 5 No Stores, Post Office, 4-Seater WC, 4-Unit Urinal, Extension of Electricity and Water Extension at Anloga
	Construction of 1No. 12- Unit Store, 1No. 10-seater WC Toilet Facility, 4-unit Urinals and 1No. Waiting area at Abor
	Construction of 1 No. 2-Storey Multi-purpose Shopping centre, with 1 No. Banking Hall, 2 No. Super Market, 1 No. Cafeteria, 1 No. Internet Café, 5 No. Office Space, 14 No. stores, 15- Seater WC Toilet Facility, 4 No. Urinal, 1 No. Security Post, Fencing of the yard, Paving of the yard, 1 No. Waiting shed and Extension of water and electricity at Keta,
	Construction of 2 Storey 18-Locable store, 10 seater WC and Pavement(2000m ²) of the Forecourt at Anloga
	Const. of 2-storey 28 No. Rooms with 1 No. WC bathrooms, Wash-hand Basing and Balcony per room, 4 No. Open kitchen and 2 No. common- rooms Boys Hostel for Nursing/ Midwifery Training school at Keta.
	Supply of 112 No. 6” Thick single student mattress, 112 No. student single metal bed, 60

	No. single metal stophen chairs and 2 No. 52” flat screen TV for the Hostels for the nursing/ midwifery training school at Keta
	Bituminous surfacing of Keta/Anloga market roads(2.0 km)
	Provision of Environmental and Social safeguards
	Const. of 2-storey 28 No. Rooms with 1 No. WC bathrooms, Wash-hand Basing and Balcony per room, 4 No. Open kitchen and 2 No. common- rooms Girls Hostel for Nursing/ Midwifery Training school at Keta.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME 3.1: Education, Youth and Sports and Library

Services

1. Budget Sub Programme Objectives

- To improve effective teaching of Science, Technology and Mathematics at the basic school level.
- To increase access, participation and equity in all schools.
- To strengthen governance, planning and resource management at the basic school level.

2. Budget Sub Programme Description

- i. The sub programme seeks to deliver and promote effective teaching and learning at all levels of education within the Municipality. That is the sub programme will be responsible for the organization of STMIE **clinics** for at least 150 Science and Mathematics teachers at the basic level. The Municipal Education Training Unit, Basic Education Unit and the STMIE Unit shall be responsible for the programme.
- ii. The sub programme will be funded by Municipal Assembly, NGOs, Philanthropists and GoG transfers.

3. Budget Programme Result Statement

S / N	Main Output	Past Year Output Indicator	Projections				
			2015	2016	2017	2018	2019
1.	STMIE Clinics organised	Exams scripts , reports	-	30 students	250 teachers	300 teachers	350 teachers
2.	Independence day organised	Photography and reports	1	1	1	1	1
3	Capacity building workshop organised	Workshop reports	100	100	100	100	100
4	My First Day at school organised;	Reports	1	1	1	1	1

4. Budget Programme Operations and Projects

The table depicts the main operations and projects to be undertaken in the budget year 2017

OPERATIONS	PROJECTS
	Construction of 1 No.2 unit KG block, dining areas, office ,store,2 seater WC,2urinal and bath at Ketasco basic
	Construction of 1 No.3 unit classroom block, dining areas, office ,store,2 seater WC,2 urinal and bath at Sodzi
	Construction of 1 No.6 unit pavilion classroom block, dining areas, office ,store,2 seater WC,2urinal and bath at Fuveme
	Completion and refurbishment of GES office block
	Construction of 1No. 3-Unit Classroom with Ancilliary Facilities at Fiahor A.M.E Prim. School
	Construction of 1 No.3 unit Primary School Block, dining areas, office ,store,2 seater WC,2 urinal and bath at Tegbi Agbedrafor

	Construction of 1No.2 unit classroom block, dining areas, office ,store,2 seater WC, 2 Urinal and bath at Anyako A.A-Fia Basic School
	Construction of 1 No.3 unit classroom block, dining areas, office ,store,2 seater WC, 2 urinal and bath at Fiahor A.M.E Primary
	Manufacturing of 3000 dual desks
	Rehabilitation of 1 No. KG Block at Anlo - Afiadenyigba E.P Primary School
	Rehabilitation of 1 No. Zico Junior High School at Anloga
	Support for Education and Sports programs
	Support for Municipal Education Sponsorship Program (2%)
	Rehabilitation of 1 No. 3-Unit Classroom Block at Asadame AME Zion Basic School
	Construction of 1 No. 2-Unit Kindergarten Block with Ancillary Facilities at R/C Convent Basic School, Keta
	Construction of 2 No. Culvert and Gravelling of ATIASEC Junction to Agorvinu Footbridge (3.8km)
	Construction of 1 No. 10-Seater Vault Chamber Toilet Facility at Atiteti
	Construction of 1 No. 2-Unit Kindergarten Block with Ancillary Facilities at Woe Salvation Army Basic
	Construction of 1 No. 3-classroom Block with Ancillary Facilities at Trekume

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME 3.2: Public Health Services and Management

1. Budget Programme Objectives

- To implement approved national policies for health delivery in the country.
- To increase access to good quality health services.
- To manage prudently resources available for the provision of the health services
- To facilitate collection and analysis of data on health;
- To promote and encourage good health and sanitation;
- To facilitate diseases control and prevention;

2. Budget Sub Programme Description

This sub-Programme provides services such as Curative care, preventive care, and promotion of health of the people in the district. It also covers human resource management which includes the following:

Training and development, recruitment and promotions, leave policy, transfer policy, welfare, discipline and job description

- Training and development of staff by organizing training courses both at districts and Regional level
- Yearly assessment of staff for promotion for higher responsibilities
- Effective and efficient management of financial resources and timely monthly reporting as contained in the Financial Administration Act and Financial Administration Regulation

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the health service
- Efficient and effective management of transport facilities for the health service.

The Challenges include inadequate staffing levels of the health service and logistics.

The funding of the Programme is by GoG Budget, MP NHIS fund and Donor fund (KOICA).

Total staff strength of 25 would carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Health service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Health service's estimate of future performance.

Main output	Output Indicator	Past Years		Projections		
		2015	2016	2017	2018	2019
Service providers trained on comprehensive family planning.	Reports Family planning records Attendance list	15	17	20	22	25
Supply of logistics to all health facilities maintained	Store received voucher.	12	15	20	20	22
Monthly communities and radio talk show organized.	Reports	5	10	15	20	30
18 adolescent clubs formed	List of Clubs	18	18	19	20	25
Financial reports compiled monthly and submitted	Financial reports	12	12	12	12	12

Monitoring and supportive supervision conducted	Reports,	25	30	30	33	33
Nutritional health talks organized for PLWHA	Reports and attendance	24	26	28	30	30
Leadership training on development skills organised	Training reports	6	8	10	10	10

Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

Operation	Projects
Capacity building Vitamin A supplementation strengthen	Construction of CHPS Compound at Seva
Capacity building in Community – Infant and young child feeding (IYCF)	Construction of CHPS Compound Blemazado
Expanded Program on Immunization	Construction of 1 No. CHPS compound ,Woe –Dzidzorve
Millennium Accelerated Framework	Construction of 1 No. CHPS compound, Borlorve-Norlorpi
Organize quarterly TB review meeting with stakeholders	
Organize training on identifying Children with	

Severe Acute Malnutrition and Nutrition counseling for all CHNs (SAM)	
Organize capacity building in Tele – Consultation	
Organize capacity building on Malaria data management	
Organize quarterly meeting on Public Health Emergency Management Committee	
Capacity building on Adolescent health, Family Planning, Antenatal Care, Post Natal care, Home Visit	
Support for Malaria prevention (5%)	
Support for the Municipal Health Insurance activities	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME 3.3: Environmental Health and Sanitation

Services

1. Budget Sub Programme Objective

The objectives of the Environmental Health and Sanitation sub programme is to promote and sustain good Environmental Cleanliness and Health of the people in the Keta Municipality

2. Budget Sub Programme Description

The Environmental Health and Sanitation Services seek to monitor communities waste management system through routine inspection of homes, Schools, factories food joints, and other business places in the municipality.

The sources of fund for the implementation of this sub programme include DACF and GoG. The staff strength for the sub programme is 13 instead of 28 which is insufficient for effective delivery of the sub programme within the 14 zonal councils in the municipality.

It is expected that the sub programme will benefit the 14 zonal councils in the municipality.

In implementing the sub programme, inadequate means of transport and office accommodations are envisaged to pose a challenge.

3. Budget Sub Programme Result Statement

Main Output	Output Indicator	Past year		Projections		
		2015	2016	2017	2018	2019
CLTS implemented	a. One community Declared ODF	1	50	75	85	100
	b. Increased in HH latrines	98	107	120	130	150
Food vendor Screened	Report on food vendors screened	3,844	3,455	4,000	4,000	4,500
Households Inspected	Report on Households inspected	3,556	3,108	5,000	5,000	5,500
revenue mobilized	Receipts on revenue mobilized in GH¢	15,376	13,832	16,000	16,000	16,000

32 pan latrines Phased out	Standard toilets.	4	6	10	8	4
Monthly National Sanitation Day organized	Reports	10	6	12	12	12
Paupers buried	Records	4	3	-	-	-
Sanitary offenders prosecuted	Records	12	4	-	-	-

4. Budget Sub Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

OPERATIONS	PROJECTS
Medical Screening of food/drink vendors	Development of final disposal site for solid waste
Prosecution of sanitary offenders	Construction of 1No.10 seater WC toilet at Tegbi Degborkope
Community/School health education sessions	Construction of Pen for stray animals at Abor & Keta
Development of capacity of staff	Rehabilitation of 20 seater vault chamber toilet at Anloga market
Implementation & Monitoring of CLTS	
Radio talk show on phasing out Pan latrine	
Monthly National Sanitation Clean up exercise	
Development of MESSAP	

PROGRAMME: SOCIAL SERVICE DELIVERY

SUB PROGRAMME 3.4: Social Welfare and Community Services

1. Budget Sub Programme Objectives

To integrate the disadvantaged into the mainstream of development and to also promote the delivery of Social Services to the Vulnerable and excluded individuals, groups and communities in collaboration with other stakeholders.

2. Budget Programme Description

The Department of Social Development exists to provide Social Services for the disadvantages, the Vulnerable, Person with Disability and the excluded groups and individuals in the society. It's to improve the quality of life of Ghanaians through developing the potentials of individuals, groups and communities within the Municipality and beyond. The department achieved this through its three main core programmes:

i) Child rights promotion and protection

The programme deals with issues relating to children and women. Children deprived of the basic necessities of life, i.e., feeding, clothing, education, shelter and medical care and issues of violence or instability in domestic relationships.

ii) Justice administration:

The programme serves as an advocate for women and children at the Family tribunal and the Juvenile Courts.

iii) Community Care

This includes the identification and Registration of Persons With Disabilities (PWD), Assisting PWDs to boost their economic incomes, payment of school fees for CWDs and wards of PWDs, assistance to People Living With HIV/AIDS (PLWHA) and Orphans and Vulnerable Children (OVC), Livelihood Empowerment Against Poverty (LEAP) Programme and social education on the FM stations within the municipality.

Funding for the delivery of these programmes is provided by Government of Ghana through the Ministry of Gender, Children and Social Protection. The DACF is also one of the major supporters of the programmes especially the Disability Common Fund and the MSHAP. The staff strength for the programme delivery currently stands at 2.

Key Challenges

- i) Inadequate office space
- ii) Inadequate staff
- iii) Inadequate logistics

3. Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Department measures the performance of the Social Services delivery programme.

Main outputs	Output indicator	Past years		Projections		
		2015	2016	2017	2018	2019
Child and family welfare cases handled	Case register	44	50	40	50	65
PWDS assisted	Records	31	150	200	100	150
Payment of school fees facilitated	Records	29	50	50	40	45
LEAP beneficiaries enrolled	LEAP register	1131	1331	2000	2000	2000
HIV/AIDS durbars organised	Reports	-	2	10	10	10
Children's Home and Day care operators Workshop organised	Reports	-	1	5	5	5
PWDs, LEAP beneficiaries and Vulnerable children registered with NHIS	NHIS register	526	600	500	450	450

4. Budget Sub Programme Operations and Projects

List of operations and projects to be undertaken in the budget year

OPERATIONS	PROJECTS
Assistance to PWDs	
Payment of school fees to CWDs and wards of PWDs	
Enrolment of people onto the LEAP programme	
Handling of family and child welfare cases	
Registration of vulnerable unto the NHIS	
Assistance to people Living with HIV/AIDS	
Social education on topical issues	
Support for HIV/AIDS prevention (deduction at source)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME 4:1 Agricultural Services and Management

1. Budget Sub Programme Objective

- To ensure food security and emergency preparedness.
- To increase competitiveness and enhanced integration into domestic and international markets.
- To promote sustainable management of land and environment.
- Science and technology applied in food and agriculture development.

2. Budget Sub Programme Description

This sub programme seeks to establish on-farm demonstrations, conduct farm and home visits, provide livestock and poultry health and production services, establish and strengthen Farmer Based Organizations, build capacity for technical staff, farmers, processors, input dealers and housewives on food processing and nutrition for overall development of the agricultural sector.

The sub program **is** expected to be funded by the Municipal Assembly, the GOG and other Development Partners

The staff strength responsible for the implementation of the sub program are four (4) Technical Officers instead of 14 Officers to work in the 14 Operational Areas

Among key challenges faced in implementing the sub program are lack of means of transport for all staff, inadequate funds to implement planned activities as well as inadequate staff to man all the 14 operational areas

3. Budget Sub Program Result Statement

The table indicates the main outputs and its indicators and projections by which the department measures the performance of this sub program

		Past years		Projections		
		2015	2016	2017	2018	2019
Main Outputs	Output Indicator					
Three Farm and home visits conducted	a. Reports b. Reports c. Reports	24 187 1,273	35 250 1,500	40 270 1,700	45 300 1,800	50 400 2,000
Agricultural technologies to farmers Demonstrated	a. Reports	12	14	18	20	25
Collaborations with NGOs and other development partners fostered	List of NGOs	3	3	5	5	7
FBOs formed and strengthened	Lists of FBOs formed	50	50	60	70	80
Monthly Technical Review held	Minutes.	8	10	12	12	12
Quarterly progress reports submitted	Transmittal letter	4	4	4	4	4
Subsidized fertilizer received and sold	Reports and list of beneficiaries	9,027	81,554	90,000	95,000	97,000

4. Budget Sub Program Operations and Projects

The sub programme operations and projects to be undertaken are listed in the table

Operations	Projects
Organize one day training quarterly for 25 farmers on fortification of local foods with orange flesh sweet potato for vitamin A.	Supervise and demonstrate the construction of 1 smokeless stove per Processor Based Organization per operational area by 2017.
Organize a day's training quarterly for AEAs on reduction of post-harvest of major crops by December 2017.	Facilitate and supervise the establishment of 5ac woodlot per Processor Based Organization per operational area by 2017.
Veterinary Officer conducts monthly district wide animal health extension and livestock disease surveillance by Dec. 2017.	
Procure veterinary drugs and treat 4,000 sick animals by Dec 2017.	
Organize 1 anti-rabies campaign to vaccinate 5000 pets in the municipality by Dec. 2017.	
Procure and distribute 400 improved cockerels to 40 selected beneficiaries by Dec. 2017.	
Organize a one day sensitization forum for 60 vegetable farmers, in conjunction with Ghana Export Promotion Council, on current exporting standards of vegetables abroad.	
Maintain 1 official vehicle and other office equipment by Dec. 2017.	
Procure stationeries, office consumables and utilities.	
Celebrate Municipal level National Farmers' Day by Dec. 2017.	
Facilitate secondary multiplication of 1/2 ha	

improved cassava planting materials in each operational area for distribution to farmers by 2017.	
2 DAOs supervise improved cassava varieties to be introduced to farmers through 2 demonstrations/ operational Areas by 2017.	
Demonstrate the use improved technology (Solar Dryers) for drying of cassava peels for livestock feeding by 2017.	
Build capacity of 7 Technical Staff on steps in cassava production by 2017.	
Promote Nucleus-Out grower concept in each operational area by 2017.	
Build capacity of 14 Cassava Processors in each operational Area on processing of cassava into different products by 2017.	
Supervise 2 market enumerators to collect market data in the district by 2017.	
Train 14 marketers and 7 AEAs in standardized packaging and branding by 2017.	
Facilitate 1 cassava FBOs and 14 Processor Based Organizations access to credit and market by 2017.	
Facilitate production of certified Planting materials (Pineapple, Mango, Garden eggs and pepper) 100 Planting Material Growers by 2017.	
Build capacity of 9 Technical Staff on high value horticultural crops by 2017.	
Supervise the establishment of 2 demonstrations per AEA on proven technologies for producing high value horticultural crop technologies by 7 AEAs by 2017	
Facilitate the formation of 1 cassava value chain platform in the District by 2017	
Promote nucleus-out grower concept in communities within 7 operational areas growing high value horticultural crop by 2017.	
Train 14 marketers and 9 Technical Staff on standardized packaging and branding of high value horticultural crops grown in the communities in 7 operational areas by 2017.	
Facilitate producers of high value horticultural crops access to credit and market by 2017	
Promote aggregator-out grower concept in the	

communities growing high value horticultural crops in 7 operational areas by 2017.	
Train 8 AEAs and 2 DAOs in the use of affordable local housing units for livestock and rural poultry farmers in each operational area by 2017.	
Train 10 Technical Staff and 50 livestock farmers on the preparation of agro by- products (cassava peels, groundnut leaves, Leguminous leaves, rice husk and bran, orange pulp, etc.) to feed animals by 2017	
Train 14 district community animal health workers (CAHW) and supervise their activities in identifying and treating livestock and rural poultry diseases by 2017.	
Train 10 Technical Staff and 50 Livestock farmers in the prevention of scheduled livestock and rural poultry diseases by 2017.	
Identify and train veterinary input dealers in the district by 2017.	
Facilitate poultry farmers' access to vaccines, drugs and feed in the district by 2017.	
Facilitate and supervise the formation of poultry & livestock farmer groups in the District.	
Train all actors of the Poultry Value Chain on bio-security measures in the District by 2017.	
Train 10 Technical Staff and 50 Livestock farmers on castration of undesirable male farm animals by 2017.	
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry farms in the district by 2017.	
Facilitate public education on zoonotic diseases in the field and that diagnosed at the slaughter house in the district by 2017.	
Promote the use of straw and bran for livestock feeding in the district by 2017.	
Train 10 Technical staff and 50 food vendors across the District on safe handling of meat and meat products by 2017.	
Facilitate public health education through daily meat inspection at the abattoirs, homes in the district by 2017.	
Ensure that Veterinary Service collaborates with other agencies in the district to ensure	

routine inspection of cold storage facilities to preserve and maintain the nutritional value of meat products by 2017.	
Demonstrate to 10 Technical Staff & 50 Processors the various preservation methods for livestock and local poultry by 2017.	
Facilitate and monitor the linkage among actors of the livestock and local poultry value chain in the district by 2017.	
Organize 4 Zonal RELC planning Session by 2017.	
Organize 1 District RELC planning Session by 2017.	
Organize 12 Monthly Technical Review Meeting for District staffs and M/DDAs by 2017.	
Embark on field and home visits by 7 AEAs by 2017.	
Build capacity of 9 Technical Staff in processing of high value horticultural crops grown in the District by 2017.	
Conduct pest and disease surveillance in communities within 7 operational Areas growing high value horticultural crops by 2017.	
Supervise 7 AEAs to collect data on horticultural production in all Enumeration areas in the municipality by 2017.	
Embark on Pest and disease surveillance in each operational area by 2017.	
Supervise 7 AEAs to collect data on cassava production in 22 operational areas by 2 DAOs by 2017.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME 4.2: Trade Industry and Tourism Services

1. Budget Sub Programme Objective

To enhance competitiveness in the private Sector by promoting the development of economic groups leading to economic growth and youth employment and economic empowerment.

2. Budget Sub Programme Description

The sub programme seeks to encourage capacity building training that stimulates growth and economic empowerment for the active poor and the vulnerable in communities thereby bringing about the needed equity for develop enhancement.

Again, the sub programme is to develop Co-operatives to create jobs for the unemployed and to create wealth to improve the quality of life for the people.

Activities such as mobilizing youths, vulnerable and active poor, building their capacities in group development skills, participatory strategic planning and management of micro enterprises skills, mobilizing fund to attract support and inputs are slated here for the achievement of the above programmes.

The sub programme is expected to be funded through GOG transfers, DACF, NGOs, Financial institutions and others. Staff Strength to implement the sub program is one (1) and other supporting staff

Inadequate staff, inadequate office facilities and machinery and means of transport to reach out to communities are challenges that need to be addressed.

3. Budget Sub Programme Results Statement

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEAR		PROJECTIONS		
		2015	2016	2017	2018	2019
Cooperative youth groups mobilized	Report Attendance list Pictures	15	17	20	25	27
Capacities of economic groups built	Report	50	60	70 Members	100	100
Financial statement of cooperative groups prepared and audited	Report	10	12	15	20	25
Cooperatives groups trained in micro enterprises skills	Report	5	11	14	15	19
Cooperative groups introduce to alternative livelihood.	Report	17	21	23	25	25
Co-operatives trained in participatory strategic planning	Report	2	3	5	10	10

OPERATIONS	PROJECTS
Mobilizing youths in Communities in the Keta Municipality to form Co-operatives	
Building capacities of economic groups in group dynamic skills	
Train Co-operative in Basic Bookkeeping	
Inspect/Audit Co-operatives Account and prepare their financial statements.	
Train Co-operatives to develop their participatory strategic plans.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub Programme Objective

The following are the objectives of National Disaster Management Organization:

- To Manage all aspects of disaster:
- To prevent all man-made disasters
- To mitigation of all natural disaster
- To give out relief and reconstruction materials for the affected people.

2. Budget Sub Programme Description

The sub programme seeks among other things to:

- Periodically, create awareness for the general public about the domestic potential hazards around our environment.
- Have a periodic Municipal Disaster Management Committee Meeting
- Educate the public on radio about dos and don'ts should natural disasters occur which in no way could be totally prevented, e.g. Tidal waves/ Tsunami, Earthquake, Storm, etc.
- Educate the public on possible means of preventing human induced disasters e.g. floods, bush /domestic fires, etc by discouraging them from building in unauthorized areas (water ways).
- Create social mobilization by formation and training of Disaster Volunteer Groups (DVGs) in both schools and villages to facilitate disaster preventions among their peer groups.
- Visit the Disaster scenes to access aftermath damages for mop-up.
- Propose for the purchase of logistics and some relief items for the victims.
- All these are to benefit the victims of all sorts of disasters in the Municipality.

Funding Source

The sources of funding for the above programme are the Central Government (GoG), Keta Municipal Assembly and any benevolent organizations.

Staff Strength

There are nineteen (19) staffs working currently in NADMO under Keta Municipal Assembly; fifteen (15) male and four (4) female. The staff strength is up to the required number.

Key Challenges

One of the principal key challenges being faced by this organization apart from logistics (Computers and accessories, mobility, etc) is inadequate funding of programmes.

3. Budget Sub Programme Result Statement

The table below depicts the main outputs, the output indicators and projections which are the department's actual performance and the estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	2017	2018	2019
disaster victims / scenes visited	Reports List of victims	462	1,009	1,015	1,015	1,015
Relief items donated	Report and photographs	462	1,009	1,015	1,015	1,015
Coastal communities sensitized	Reports, List of communities visited	2	3	6	10	15

4. Budget Sub Programme Operations and Projects

The main operations and Projects to be undertaken by NADMO include:

Operations
Municipal Disaster Management Committee Meeting
Radio Talk Show on general disaster prevention
Educating Fisher folks along the coast on tidal waves as a result of Climate Change

Projects
Purchase of Motor bikes
Purchase of computers and accessories
Purchase of relief items

OUTLOOK FOR 2017

2017 REVENUE PROJECTION – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at DEC.	Projection	Projection	Projection
Rate	58,400.00	51,000.26	83,400.00	102,270.00	107,383.50
Fees	274,500.00	212,996.60	269,512.00	296,637.60	311,469.48
Fines	4,000.00	3,046.00	8,700.00	9,135.00	9,591.75
License	89,660.00	79,179.50	139,944.00	181,171.20	190,229.76
Land	40,500.00	37,262.36	72,000.00	87,150.00	91,507.50
Rent	34,500.00	53,458.30	52,425.00	55,046.25	57,798.56
Miscellaneous	10,000.00	8,450.00	20,000.00	21,000.00	22,050.00
Total	511,560.00	445,393.02	645,981.00	752,410.05	790,030.55

2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at DEC.2016	2017	2018	2019
Internally Generated Revenue	511,560.00	445,393.02	645,981.00	678,280.05	712,194.05
Compensation transfers(for decentralized departments)	1,752,449.04	1,174,653.49	1,966,908.00	2,065,253.40	2,168,516.07
Goods and services transfers(for decentralized departments)	47,143.19	22,895.19	81,970.37	86,068.89	90,372.33
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	5,052,931.00	2,755,492.91	4,561,805.00	4,765,945.77	5,004,243.06
DACF MP	385,796.46	588,869.44	700,000.00	735,000.00	771,750.00
DDF	154,750.27	673,629.18	958,150.36	1,006,057.88	1,056,360.77
School Feeding Programme	997,718.00	-	-	-	-
UDG	2,222,174.75	2,060,020.10	7,708,357.39	8,093,775.26	8,498,464.02
Persons with Disability	82,137.00	141,573.96	91,236.10	95,797.91	100,587.80
HIV/AIDS	35,463.67	17,940.60	22,809.03	23,949.48	25,146.95
CIDA /Donor Funded Projects	-	25,595.00	75,000.00	78,750.00	82,687.50
TOTAL	11,242,123.38	7,906,062.89	16,789,408.22	17,628,878.63	18,510,322.56

2017 EXPENDITURE PROJECTIONS- ALL FUNDING

SOURCES

EXPENDITURE ITEMS	2016 BUDGET	ACTUAL AS AT DEC. 2016	2017	2018	2019
COMPENSATION	1,805,148.90	1,232,653.38	2,146,870.14	2,254,213.64	2,366,924.33
GOODS AND SERVICES	3,871,857.1	2,685,755.57	5,724,631.57	6,010,863.15	6,311,406.31
ASSETS	5,565,117.38	3,987,653.94	8,917,906.51	9,363,801.84	9,831,991.93
TOTAL	11,242,123.38	7,906,062.89	16,789,408.22	17,628,878.63	18,510,322.56

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	2,146,871		
010201 2.1 Improve fiscal revenue mobilization and management	16,789,408	24,000		
010202 2.2 Improve public expenditure management	0	542,518		
020105 1.5 Expand opportunities for job creation	0	11,000		
030101 1.1. Promote Agriculture Mechanisation	0	62,837		
030302 3.2 Develop an effective domestic market	0	2,083,379		
031102 11.2 Promote efficient land use and management systems	0	97,067		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	9,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,448,658		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	70,000		
050401 4.1 Create open spaces and establish green belts across the country	0	10,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	130,000		
050602 6.2 Streamline spatial and land use planning system	0	320,843		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	450,792		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	228,090		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	792,158		
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	1,145,139		
060104 1.4. Improve quality of teaching and learning	0	299,524		
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	86,413		
060403 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	4,425,546		

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	27,809		
060502 5.2 Improve HIV and AIDS/STIs case management	0	22,809		
060603 6.3. Support the development of lesser known sports	0	10,000		
060801 8.1. Develop a comprehensive social development policy framework	0	700,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	10,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	91,236		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	10,000		
070402 4.2. Promote & improve performance in the public and civil services	0	91,236		
070504 5.4 Improve the responsiveness of public service delivery	0	8,749		
070601 6.1 Improve transparency and access to public information	0	5,000		
070801 8.1. Promote transparency and accountability	0	50,000		
071001 10.1. Improve internal security for protection of life and property	0	1,315,734		
071201 12.1. Harness culture for national development	0	30,000		
071407 14.7. Promote the effective use of data for decis-mking & devt comm.	0	13,000		
Grand Total ¢	16,789,408	16,789,408	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
126 01 01 001 22				
Central Administration, Administration (Assembly Office),	16,789,408.22	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 15% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	16,143,427.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,966,908.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,653,041.10	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,970.37	0.00	0.00	0.00
1331011 District Development Facility	958,150.36	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	7,708,357.39	0.00	0.00	0.00
Property income	207,825.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1412022 Property Rate	70,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	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	20,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	7,200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	21,725.00	0.00	0.00	0.00
Sales of goods and services	409,456.00	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	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,400.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422024	Private Education Int.	2,880.00	0.00	0.00	0.00
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	20,000.00	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	100,000.00	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	60,000.00	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
1450007	Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
Grand Total		16,789,408.22	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	16,789,408	6,537,557	6,581,249
Central GoG Sources	0	0	0	2,048,878	2,068,547	2,069,367
Management and Administration	0	0	0	1,221,229	1,233,441	1,233,441
Social Services Delivery	0	0	0	142,697	144,047	144,124
Infrastructure Delivery and Management	0	0	0	285,030	287,357	287,880
Economic Development	0	0	0	399,922	403,703	403,921
IGF-Retained Sources	0	0	0	645,981	647,781	652,441
Management and Administration	0	0	0	638,481	640,281	644,866
Social Services Delivery	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	2,500	2,500	2,525
Economic Development	0	0	0	2,000	2,000	2,020
CF (MP) Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
CF (Assembly) Sources	0	0	0	4,561,805	2,618,557	2,644,743
Management and Administration	0	0	0	1,733,353	1,496,061	1,511,021
Social Services Delivery	0	0	0	2,005,609	656,654	663,221
Infrastructure Delivery and Management	0	0	0	732,843	415,843	420,001
Economic Development	0	0	0	90,000	50,000	50,500
CF Sources	0	0	0	91,236	91,236	92,148
Social Services Delivery	0	0	0	91,236	91,236	92,148
Pooled Sources	0	0	0	75,000	75,000	75,750
Management and Administration	0	0	0	75,000	75,000	75,750
SIP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	958,150	236,435	238,799
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	314,376	0	0
Infrastructure Delivery and Management	0	0	0	407,340	0	0
Economic Development	0	0	0	185,022	185,022	186,872
UDG Sources	0	0	0	7,708,357	100,000	101,000
Social Services Delivery	0	0	0	4,450,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,400,000	0	0
Economic Development	0	0	0	1,858,357	0	0
Grand Total	0	0	0	16,789,408	6,537,557	6,581,249

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	16,789,408	6,537,557	6,581,249
Management and Administration	0	0	0	4,419,475	4,196,195	4,224,005
SP1: General Administration	0	0	0	2,720,605	2,483,422	2,508,146
21 Compensation of employees [GFS]	0	0	0	10,851	10,959	10,959
211 Wages and Salaries	0	0	0	4,000	4,040	4,040
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
212 Social Contributions	0	0	0	6,851	6,919	6,919
21210 Actual social contributions [GFS]	0	0	0	6,851	6,919	6,919
22 Use of goods and services	0	0	0	1,633,272	1,633,272	1,649,605
221 Use of goods and services	0	0	0	1,633,272	1,633,272	1,649,605
22101 Materials - Office Supplies	0	0	0	47,836	47,836	48,314
22102 Utilities	0	0	0	140,300	140,300	141,703
22103 General Cleaning	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	73,000	73,000	73,730
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	127,000	127,000	128,270
22108 Consulting Services	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	334,000	334,000	337,340
22111 Other Charges - Fees	0	0	0	4,102	4,102	4,143
22112 Emergency Services	0	0	0	845,734	845,734	854,192
23 Consumption of fixed capital [GFS]	0	0	0	56,100	56,100	56,661
231 Consumption of fixed capital	0	0	0	56,100	56,100	56,661
23111 Consumption of Fixed Capital	0	0	0	56,100	56,100	56,661
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	237,000	237,000	239,370
282 Miscellaneous other expense	0	0	0	237,000	237,000	239,370
28210 General Expenses	0	0	0	237,000	237,000	239,370
31 Non Financial Assets	0	0	0	480,383	243,090	245,521
311 Fixed assets	0	0	0	480,383	243,090	245,521
31112 Nonresidential buildings	0	0	0	88,090	88,090	88,971
31113 Other structures	0	0	0	317,292	140,000	141,400
31122 Other machinery and equipment	0	0	0	60,000	0	0
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP2: Finance	0	0	0	249,116	249,956	251,607
21 Compensation of employees [GFS]	0	0	0	84,000	84,840	84,840
211 Wages and Salaries	0	0	0	84,000	84,840	84,840
21112 Wages and salaries in cash [GFS]	0	0	0	84,000	84,840	84,840

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
26 Grants	0	0	0	75,000	75,000	75,750
263 To other general government units	0	0	0	75,000	75,000	75,750
26321 Capital Transfers	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	73,116	73,116	73,847
311 Fixed assets	0	0	0	73,116	73,116	73,847
31111 Dwellings	0	0	0	21,116	21,116	21,327
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
SP3: Human Resource	0	0	0	1,399,754	1,412,817	1,413,751
21 Compensation of employees [GFS]	0	0	0	1,306,341	1,319,404	1,319,404
211 Wages and Salaries	0	0	0	1,306,341	1,319,404	1,319,404
21110 Established Position	0	0	0	1,221,229	1,233,441	1,233,441
21111 Wages and salaries in cash [GFS]	0	0	0	52,700	53,227	53,227
21112 Wages and salaries in cash [GFS]	0	0	0	32,412	32,737	32,737
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	7,006,919	994,937	1,003,524
SP2.1 Education, youth & sports and Library services	0	0	0	1,464,663	111,236	112,348
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	91,236	91,236	92,148
282 Miscellaneous other expense	0	0	0	91,236	91,236	92,148
28210 General Expenses	0	0	0	91,236	91,236	92,148
31 Non Financial Assets	0	0	0	1,353,427	0	0
311 Fixed assets	0	0	0	1,353,427	0	0
31112 Nonresidential buildings	0	0	0	1,153,427	0	0
31131 Infrastructure Assets	0	0	0	200,000	0	0
SP2.2 Public Health Services and management	0	0	0	4,453,355	27,809	28,087

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	22,809	22,809	23,037
221 Use of goods and services	0	0	0	22,809	22,809	23,037
22107 Training - Seminars - Conferences	0	0	0	22,809	22,809	23,037
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	4,425,546	0	0
311 Fixed assets	0	0	0	4,425,546	0	0
31112 Nonresidential buildings	0	0	0	4,075,546	0	0
31131 Infrastructure Assets	0	0	0	350,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	801,158	566,800	572,468
22 Use of goods and services	0	0	0	464,800	464,800	469,448
221 Use of goods and services	0	0	0	464,800	464,800	469,448
22102 Utilities	0	0	0	420,000	420,000	424,200
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	31,800	31,800	32,118
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	234,358	0	0
311 Fixed assets	0	0	0	234,358	0	0
31113 Other structures	0	0	0	234,358	0	0
SP2.5 Social Welfare and community services	0	0	0	287,743	289,092	290,620
21 Compensation of employees [GFS]	0	0	0	134,949	136,298	136,298
211 Wages and Salaries	0	0	0	134,949	136,298	136,298
21110 Established Position	0	0	0	134,949	136,298	136,298
22 Use of goods and services	0	0	0	95,045	95,045	95,996
221 Use of goods and services	0	0	0	95,045	95,045	95,996
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	58,045	58,045	58,626
26 Grants	0	0	0	7,749	7,749	7,826
263 To other general government units	0	0	0	7,749	7,749	7,826
26311 Re-Current	0	0	0	7,749	7,749	7,826
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	2,827,713	705,699	710,407
SP3.1 Urban Roads and Transport services	0	0	0	1,448,658	21,318	21,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	21,318	21,318	21,531
263 To other general government units	0	0	0	21,318	21,318	21,531
26311 Re-Current	0	0	0	21,318	21,318	21,531
31 Non Financial Assets	0	0	0	1,427,340	0	0
311 Fixed assets	0	0	0	1,427,340	0	0
31113 Other structures	0	0	0	1,427,340	0	0
SP3.2 Spatial planning	0	0	0	521,376	522,310	526,589
21 Compensation of employees [GFS]	0	0	0	93,466	94,401	94,401
211 Wages and Salaries	0	0	0	93,466	94,401	94,401
21110 Established Position	0	0	0	93,466	94,401	94,401
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	1,000	1,000	1,010
26 Grants	0	0	0	31,067	31,067	31,377
263 To other general government units	0	0	0	31,067	31,067	31,377
26311 Re-Current	0	0	0	31,067	31,067	31,377
28 Other expense	0	0	0	350,843	350,843	354,351
282 Miscellaneous other expense	0	0	0	350,843	350,843	354,351
28210 General Expenses	0	0	0	350,843	350,843	354,351
SP3.3 Public Works, rural housing and water management	0	0	0	857,679	162,071	162,286
21 Compensation of employees [GFS]	0	0	0	139,179	140,571	140,571
211 Wages and Salaries	0	0	0	139,179	140,571	140,571
21110 Established Position	0	0	0	139,179	140,571	140,571
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22109 Special Services	0	0	0	21,500	21,500	21,715
31 Non Financial Assets	0	0	0	697,000	0	0
311 Fixed assets	0	0	0	697,000	0	0
31111 Dwellings	0	0	0	597,000	0	0
31122 Other machinery and equipment	0	0	0	100,000	0	0
Economic Development	0	0	0	2,535,302	640,725	643,314
SP4.1 Agricultural Services and Management	0	0	0	440,922	444,703	445,331
21 Compensation of employees [GFS]	0	0	0	378,085	381,866	381,866
211 Wages and Salaries	0	0	0	378,085	381,866	381,866
21110 Established Position	0	0	0	378,085	381,866	381,866
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	41,000	41,000	41,410
26 Grants	0	0	0	21,837	21,837	22,055
263 To other general government units	0	0	0	21,837	21,837	22,055
26311 Re-Current	0	0	0	21,837	21,837	22,055

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Trade, Industry and Tourism Services	0	0	0	2,094,379	196,022	197,982
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	2,083,379	185,022	186,872
311 Fixed assets	0	0	0	2,083,379	185,022	186,872
31113 Other structures	0	0	0	2,083,379	185,022	186,872
Grand Total	0	0	0	16,789,408	6,537,557	6,581,249

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Keta Municipal - Keta	1,966,908	2,857,437	2,186,338	7,010,683	179,963	392,902	73,116	645,981	0	0	300,000	226,413	8,515,095	8,741,508	16,789,408
Management and Administration	1,221,229	1,652,970	480,383	3,354,581	179,963	385,402	73,116	638,481	0	0	300,000	126,413	0	126,413	4,419,475
Central Administration	1,221,229	1,652,970	480,383	3,354,581	179,963	385,402	73,116	638,481	0	0	300,000	126,413	0	126,413	4,419,475
Administration (Assembly Office)	1,221,229	1,652,970	480,383	3,354,581	179,963	385,402	73,116	638,481	0	0	300,000	126,413	0	126,413	4,419,475
Social Services Delivery	134,949	664,403	1,348,955	2,148,307	0	3,000	0	3,000	0	0	0	100,000	4,664,376	4,764,376	7,006,919
Education, Youth and Sports	0	111,236	1,062,147	1,173,383	0	0	0	0	0	0	0	0	291,280	291,280	1,464,663
Office of Departmental Head	0	91,236	208,288	299,524	0	0	0	0	0	0	0	0	0	0	299,524
Education	0	0	853,860	853,860	0	0	0	0	0	0	0	0	291,280	291,280	1,145,139
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	0	492,609	286,808	779,417	0	2,000	0	2,000	0	0	0	100,000	4,373,096	4,473,096	5,254,513
Office of District Medical Officer of Health	0	27,809	0	27,809	0	0	0	0	0	0	0	0	0	0	27,809
Environmental Health Unit	0	464,800	211,262	676,062	0	2,000	0	2,000	0	0	0	100,000	23,096	123,096	801,158
Hospital services	0	0	75,546	75,546	0	0	0	0	0	0	0	0	4,350,000	4,350,000	4,425,546
Social Welfare & Community Development	134,949	60,558	0	195,507	0	1,000	0	1,000	0	0	0	0	0	0	287,743
Office of Departmental Head	134,949	7,749	0	142,697	0	1,000	0	1,000	0	0	0	0	0	0	143,697
Social Welfare	0	42,809	0	42,809	0	0	0	0	0	0	0	0	0	0	134,045
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	232,646	468,227	317,000	1,017,873	0	2,500	0	2,500	0	0	0	0	1,807,340	1,807,340	2,827,713
Central Administration	0	0	80,000	80,000	0	0	0	0	0	0	0	0	380,000	380,000	460,000
Administration (Assembly Office)	0	0	80,000	80,000	0	0	0	0	0	0	0	0	380,000	380,000	460,000
Physical Planning	93,466	426,909	0	520,376	0	1,000	0	1,000	0	0	0	0	0	0	521,376
Office of Departmental Head	93,466	0	0	93,466	0	0	0	0	0	0	0	0	0	0	93,466
Town and Country Planning	0	416,909	0	416,909	0	1,000	0	1,000	0	0	0	0	0	0	417,909
Parks and Gardens	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Works	139,179	41,318	237,000	417,497	0	1,500	0	1,500	0	0	0	0	27,340	27,340	446,337
Office of Departmental Head	139,179	0	0	139,179	0	0	0	0	0	0	0	0	0	0	139,179

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Public Works	0	20,000	237,000	257,000	0	1,500	0	1,500	0	0	0	0	0	0	0	258,500
Feeder Roads	0	21,318	0	21,318	0	0	0	0	0	0	0	0	0	27,340	27,340	48,658
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000	
	0	0	0	0	0	0	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000	
Economic Development	378,085	71,837	40,000	489,922	0	2,000	0	2,000	0	0	0	0	0	2,043,379	2,043,379	2,535,302
Agriculture	378,085	61,837	0	439,922	0	1,000	0	1,000	0	0	0	0	0	0	0	440,922
	378,085	61,837	0	439,922	0	1,000	0	1,000	0	0	0	0	0	0	0	440,922
Trade, Industry and Tourism	0	10,000	40,000	50,000	0	1,000	0	1,000	0	0	0	0	0	2,043,379	2,043,379	2,094,379
Office of Departmental Head	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	11,000
Trade	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	2,043,379	2,043,379	2,083,379

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	1,221,229
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]							1,221,229
Objective	000000	Compensation of Employees					1,221,229
Program	920001	Management and Administration					1,221,229
Sub-Program	9200013	SP3: Human Resource					1,221,229
Operation	000000		0.0	0.0	0.0		1,221,229
Wages and Salaries							1,221,229
2111001 Established Post							1,221,229

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained			Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			638,481			
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office) Volta						
Location Code	0402200	Keta						
				Compensation of employees [GFS]				
				179,963				
Objective	000000	Compensation of Employees			179,963			
Program	920001	Management and Administration			179,963			
Sub-Program	9200011	SP1: General Administration			10,851			
Operation	000000				0.0	0.0	0.0	10,851
Wages and Salaries							4,000	
2111239 Tools Allowance							1,000	
2111244 Out of Station Allowance							3,000	
Social Contributions							6,851	
2121001 13% SSF Contribution							6,851	
Sub-Program	9200012	SP2: Finance					84,000	
Operation	000000				0.0	0.0	0.0	84,000
Wages and Salaries							84,000	
2111214 Protocol Commission							5,000	
2111224 Traditional Authority Allowance							3,000	
2111225 Commissions							70,000	
2111226 Duty Allowance							4,000	
2111229 Acting Allowance							2,000	
Sub-Program	9200013	SP3: Human Resource					85,112	
Operation	000000				0.0	0.0	0.0	85,112
Wages and Salaries							85,112	
2111102 Monthly paid & casual labour							52,700	
2111203 Car Maintenance Allowance							5,000	
2111208 Funeral Grants							2,000	
2111213 Night Watchman Allowance							1,000	
2111233 Entertainment Allowance							3,412	
2111238 Overtime Allowance							1,000	
2111243 Transfer Grants							20,000	
				Use of goods and services			298,302	
Objective	010202	2.2 Improve public expenditure management					298,302	
Program	920001	Management and Administration					298,302	
Sub-Program	9200011	SP1: General Administration					298,302	
Operation	712601	Internal management of the organisation			1.0	1.0	1.0	298,302
Use of goods and services							298,302	
2210101 Printed Material & Stationery							10,000	
2210103 Refreshment Items							5,600	
2210110 Specialised Stock							9,000	
2210118 Sports, Recreational & Cultural Materials							2,000	
2210201 Electricity charges							20,000	
2210202 Water							4,800	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Non Financial Assets						73,116
Objective	010202	2.2 Improve public expenditure management				73,116
Program	920001	Management and Administration				73,116
Sub-Program	9200012	SP2: Finance				73,116
Project	712686	IGF Provision for Dev't Projects	1.0	1.0	1.0	73,116

Fixed assets						73,116
	3111103	Bungalows/Flats				21,116
	3112101	Motor Vehicle				50,000
	3112202	Agricultural Machinery				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			400,000
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						200,000
Objective	060801	8.1. Develop a comprehensive social development policy framework				200,000
Program	920001	Management and Administration				200,000
Sub-Program	9200011	SP1: General Administration				200,000
Operation	712611	Manpower Skills Development- MPs	1.0	1.0	1.0	200,000

Use of goods and services						200,000
	2210909	Operational Enhancement Expenses				200,000

Other expense						200,000
Objective	060801	8.1. Develop a comprehensive social development policy framework				200,000
Program	920001	Management and Administration				200,000
Sub-Program	9200011	SP1: General Administration				200,000
Operation	712611	Manpower Skills Development- MPs	1.0	1.0	1.0	200,000

Miscellaneous other expense						200,000
	2821009	Donations				50,000
	2821012	Scholarship/Awards				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,813,353
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							1,243,970
Objective	010201	2.1 Improve fiscal revenue mobilization and management					24,000
Program	920001	Management and Administration					24,000
Sub-Program	9200012	SP2: Finance					17,000
Operation	712603	Public Education on rates and Levies	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210711 Public Education & Sensitization							17,000
Sub-Program	9200013	SP3: Human Resource					7,000
Operation	712602	Revenue Collectors Training	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210710 Staff Development							7,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	712604	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210605 Maintenance of Machinery & Plant							30,000
Operation	712605	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					90,000
Program	920001	Management and Administration					90,000
Sub-Program	9200011	SP1: General Administration					90,000
Operation	712606	Contractual obligations and commitments	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210201 Electricity charges							50,000
Operation	712607	Contractual obligations and commitments	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210201 Electricity charges							40,000
Objective	060203	2.3. Enhance labour productivity across all sectors					35,000
Program	920001	Management and Administration					35,000
Sub-Program	9200013	SP3: Human Resource					35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	712609	Manpower Skills Development	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210710 Staff Development						35,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				91,236
Program	920001	Management and Administration				91,236
Sub-Program	9200011	SP1: General Administration				91,236
Operation	712613	Internal management of the organisation	1.0	1.0	1.0	91,236
Use of goods and services						91,236
2210102 Office Facilities, Supplies & Accessories						1,236
2210709 Allowances						90,000
Objective	070601	6.1 Improve transparency and access to public information				5,000
Program	920001	Management and Administration				5,000
Sub-Program	9200011	SP1: General Administration				5,000
Operation	712614	Information Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210203 Telecommunications						5,000
Objective	070801	8.1. Promote transparency and accountability				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				50,000
Operation	712615	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210505 Running Cost - Official Vehicles						10,000
2210709 Allowances						10,000
Operation	712616	Budget Preparation and Town Hall Meetings	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210909 Operational Enhancement Expenses						30,000
Objective	071001	10.1. Improve internal security for protection of life and property				855,734
Program	920001	Management and Administration				855,734
Sub-Program	9200011	SP1: General Administration				855,734
Operation	712617	Contingency and Disaster Management	1.0	1.0	1.0	845,734
Use of goods and services						845,734
2211202 Refurbishment Contingency						845,734
Operation	712618	Legal and Administrative Framework Reviews	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210206 Armed Guard and Security						10,000
Objective	071201	12.1. Harness culture for national development				30,000
Program	920001	Management and Administration				30,000
Sub-Program	9200011	SP1: General Administration				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	712619	Protocol Services	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210902 Official Celebrations				30,000
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.				13,000
Program	920001	Management and Administration				13,000
Sub-Program	9200011	SP1: General Administration				13,000
Operation	712620	Contractual obligations and commitments	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210803 Other Consultancy Expenses				13,000
Other expense						9,000
Objective	010202	2.2 Improve public expenditure management				9,000
Program	920001	Management and Administration				9,000
Sub-Program	9200011	SP1: General Administration				9,000
Operation	712601	NALAG Due	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
		2821010 Contributions				9,000
Non Financial Assets						560,383
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy				20,000
Program	920001	Management and Administration				20,000
Sub-Program	9200011	SP1: General Administration				20,000
Project	712605	Computer hardwares and accessories	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		3112208 Computers and Accessories				20,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				40,000
Program	920001	Management and Administration				40,000
Sub-Program	9200011	SP1: General Administration				40,000
Project	712608	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3112214 Electrical Equipment				40,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				192,292
Program	920001	Management and Administration				192,292
Sub-Program	9200011	SP1: General Administration				192,292
Project	712621	Contractual obligations and commitments	1.0	1.0	1.0	177,292
		Fixed assets				177,292
		3111305 Car/Lorry Park				177,292
Project	712623	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000
		Fixed assets				15,000
		3113108 Furniture and Fittings				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				Total By Fund Source	431,413	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402200	Keta						
Grants							51,413	
Objective	060203	2.3. Enhance labour productivity across all sectors					51,413	
Program	920001	Management and Administration					51,413	
Sub-Program	9200013	SP3: Human Resource					51,413	
Operation	712610	Training of Assembly members ,Unit committee and Staff with DDF			1.0	1.0	1.0	51,413
To other general government units							51,413	
2631106 DDF Capacity Building Grants							51,413	
Non Financial Assets							380,000	
Objective	071001	10.1. Improve internal security for protection of life and property					380,000	
Program	920003	Infrastructure Delivery and Management					380,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					380,000	
Project	712659	Construction of Police Post and Bungalow			1.0	1.0	1.0	380,000
Fixed assets							380,000	
3111106 Barracks							380,000	
Total Cost Centre							4,879,475	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	299,524
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					
Other expense							91,236
Objective	060104	1.4. Improve quality of teaching and learning					91,236
Program	920002	Social Services Delivery					91,236
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					91,236
Operation	712625	Support Education Sponsorship Programme		1.0	1.0	1.0	91,236
Miscellaneous other expense							91,236
2821012 Scholarship/Awards							91,236
Non Financial Assets							208,288
Objective	060104	1.4. Improve quality of teaching and learning					208,288
Program	920002	Social Services Delivery					208,288
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					208,288
Project	712624	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	208,288
Fixed assets							208,288
3111204 Office Buildings							208,288
Total Cost Centre							299,524

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				403,389
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							403,389
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					403,389
Program	920002	Social Services Delivery					403,389
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					403,389
Project	712626	Contractual obligations and commitments	1.0	1.0	1.0	53,389	
Fixed assets							53,389
3111256 WIP School Buildings							53,389
Project	712627	Contractual obligations and commitments	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111205 School Buildings							100,000
Project	712631	Contractual obligations and commitments	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111205 School Buildings							50,000
Project	712632	Contractual obligations and commitments	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3113108 Furniture and Fittings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				21,280
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							21,280
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					21,280
Program	920002	Social Services Delivery					21,280
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					21,280
Project	712628	Contractual obligations and commitments	1.0	1.0	1.0	8,543	
Fixed assets							8,543
3111256 WIP School Buildings							8,543
Project	712629	Contractual obligations and commitments	1.0	1.0	1.0	8,736	
Fixed assets							8,736
3111256 WIP School Buildings							8,736
Project	712630	Contractual obligations and commitments	1.0	1.0	1.0	4,001	
Fixed assets							4,001
3111256 WIP School Buildings							4,001

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	424,669
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				410,470
Function Code	70912	Primary education					
Organisation	1260302002	Keta Municipal - Keta_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0402200	Keta					
Non Financial Assets							410,470
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					410,470
Program	920002	Social Services Delivery					410,470
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					410,470
Project	712634	Contractual obligations and commitments	1.0	1.0	1.0		36,412
Fixed assets							36,412
3111256 WIP School Buildings							36,412
Project	712635	Contractual obligations and commitments	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111256 WIP School Buildings							10,000
Project	712636	Contractual obligations and commitments	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000
Project	712637	Contractual obligations and commitments	1.0	1.0	1.0		264,058
Fixed assets							264,058
3111205 School Buildings							264,058
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				270,000
Function Code	70912	Primary education					
Organisation	1260302002	Keta Municipal - Keta_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0402200	Keta					
Non Financial Assets							270,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					270,000
Program	920002	Social Services Delivery					270,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					270,000
Project	712633	Contractual obligations and commitments	1.0	1.0	1.0		270,000
Fixed assets							270,000
3111205 School Buildings							270,000
Total Cost Centre							680,470

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			40,000
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						40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				40,000
Program	920002	Social Services Delivery				40,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				40,000
Project	712638	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3111205	School Buildings				40,000
Total Cost Centre						40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)			Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)			10,000	
Organisation	1260303001	Keta Municipal - Keta_Education, Youth and Sports_Sports_Volta				
Location Code	0402200	Keta				
Use of goods and services					10,000	
Objective	060603	6.3. Support the development of lesser known sports			10,000	
Program	920002	Social Services Delivery			10,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			10,000	
Operation	712639	Sports Programme	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210118 Sports, Recreational & Cultural Materials					10,000	
Total Cost Centre					10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			10,000
Function Code	70810	Recreational and sport services (IS)				
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
Program	920002	Social Services Delivery				10,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				10,000
Operation	712640	Recruitment,Placement and Promotions	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Total Cost Centre						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				27,809
Function Code	70721	General Medical services (IS)					
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta					
Location Code	0402200	Keta					
Use of goods and services							22,809
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					22,809
Program	920002	Social Services Delivery					22,809
Sub-Program	9200022	SP2.2 Public Health Services and management					22,809
Operation	712641	Publication, campaigns and programmes	1.0	1.0	1.0		22,809
Use of goods and services							22,809
2210711 Public Education & Sensitization							22,809
Other expense							5,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200022	SP2.2 Public Health Services and management					5,000
Operation	712642	Policies and Programme Review Activities	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
Total Cost Centre							27,809

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		2,000
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					2,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			2,000
Program	920002	Social Services Delivery			2,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			2,000
Operation	712666	Dislodgment of liquid waste	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
2210616 Sanitary Sites					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				676,062
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							462,800
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					9,000
Program	920002	Social Services Delivery					9,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					9,000
Operation	712647	Climate change policy and programmes	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210711 Public Education & Sensitization							9,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					453,800
Program	920002	Social Services Delivery					453,800
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					453,800
Operation	712643	Food Security	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210909 Operational Enhancement Expenses							7,000
Operation	712644	Cleaning and General Services	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210909 Operational Enhancement Expenses							23,000
Operation	712645	Cleaning and General Services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Operation	712646	Cleaning and General Services	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210205 Sanitation Charges							6,000
Operation	712648	Cleaning and General Services	1.0	1.0	1.0		1,800
Use of goods and services							1,800
2210909 Operational Enhancement Expenses							1,800
Operation	712649	Cleaning and General Services	1.0	1.0	1.0		414,000
Use of goods and services							414,000
2210205 Sanitation Charges							414,000
Other expense							2,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					2,000
Program	920002	Social Services Delivery					2,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					2,000
Operation	712645	Cleaning and General Services	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2821007 Court Expenses						2,000
Non Financial Assets						211,262
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities				211,262
Program	920002	Social Services Delivery				211,262
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services				211,262
Project	712650	Contractual obligations and commitments			1.0 1.0 1.0	100,000
Fixed assets						100,000
3111303 Toilets						100,000
Project	712651	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0 1.0 1.0	40,000
Fixed assets						40,000
3111303 Toilets						40,000
Project	712652	Contractual obligations and commitments			1.0 1.0 1.0	16,262
Fixed assets						16,262
3111353 WIP Toilets						16,262
Project	712653	Contractual obligations and commitments			1.0 1.0 1.0	55,000
Fixed assets						55,000
3111353 WIP Toilets						55,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70740	Public health services				23,096
Organisation	1260402001	Keta Municipal - Keta Health Environmental Health Unit Volta				
Location Code	0402200	Keta				
Non Financial Assets						23,096
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities				23,096
Program	920002	Social Services Delivery				23,096
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services				23,096
Project	712654	Contractual obligations and commitments			1.0 1.0 1.0	8,493
Fixed assets						8,493
3111353 WIP Toilets						8,493
Project	712655	Contractual obligations and commitments			1.0 1.0 1.0	6,952
Fixed assets						6,952
3111353 WIP Toilets						6,952
Project	712656	Contractual obligations and commitments			1.0 1.0 1.0	7,652
Fixed assets						7,652
3111353 WIP Toilets						7,652

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			100,000
Function Code	70740	Public health services				
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta				
Location Code	0402200	Keta				
						Grants 100,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				100,000
Program	920002	Social Services Delivery				100,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services				100,000
Operation	712661	Evaluaiion and Impact Assesment Activities	1.0	1.0	1.0	100,000
To other general government units						100,000
2632105 Urban Development Grant (UDG)						100,000
<i>Total Cost Centre</i>						801,158

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				75,546
Function Code	70731	General hospital services (IS)					
Organisation	1260403001	Keta Municipal - Keta_Health_Hospital services_Volta					
Location Code	0402200	Keta					
Non Financial Assets							75,546
Objective	060403	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					75,546
Program	920002	Social Services Delivery					75,546
Sub-Program	9200022	SP2.2 Public Health Services and management					75,546
Project	712657	Contractual obligations and commitments	1.0	1.0	1.0		75,546
Fixed assets							75,546
3111252 WIP Clinics							75,546
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				4,350,000
Function Code	70731	General hospital services (IS)					
Organisation	1260403001	Keta Municipal - Keta_Health_Hospital services_Volta					
Location Code	0402200	Keta					
Non Financial Assets							4,350,000
Objective	060403	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					4,350,000
Program	920002	Social Services Delivery					4,350,000
Sub-Program	9200022	SP2.2 Public Health Services and management					4,350,000
Project	712658	Contractual obligations and commitments	1.0	1.0	1.0		4,000,000
Fixed assets							4,000,000
3111205 School Buildings							4,000,000
Project	712660	Contractual obligations and commitments	1.0	1.0	1.0		350,000
Fixed assets							350,000
3113108 Furniture and Fittings							350,000
Total Cost Centre							4,425,546

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	399,922
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		

				Compensation of employees [GFS]	378,085	
Objective	000000	Compensation of Employees			378,085	
Program	920004	Economic Development			378,085	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			378,085	
Operation	000000		0.0	0.0	0.0	378,085

Wages and Salaries				378,085
2111001 Established Post				378,085

				Grants	21,837	
Objective	030101	1.1. Promote Agriculture Mechanisation			21,837	
Program	920004	Economic Development			21,837	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			21,837	
Operation	712684	Administrative Expense	1.0	1.0	1.0	21,837

To other general government units				21,837
2631103 Domestic Discretionary Payments - Transfers to MMDAs				21,837

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		

				Use of goods and services	1,000	
Objective	030101	1.1. Promote Agriculture Mechanisation			1,000	
Program	920004	Economic Development			1,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			1,000	
Operation	712684	Administrative Expense	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210909 Operational Enhancement Expenses				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs					
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402200	Keta					
Use of goods and services							40,000
Objective	030101	1.1. Promote Agriculture Mechanisation					40,000
Program	920004	Economic Development					40,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					40,000
Operation	712662	Food Security			1.0 1.0 1.0	40,000	
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Total Cost Centre							440,922

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			93,466
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta				
Location Code	0402200	Keta				
Compensation of employees [GFS]						93,466
Objective	000000	Compensation of Employees				93,466
Program	920003	Infrastructure Delivery and Management				93,466
Sub-Program	9200032	SP3.2 Spatial planning				93,466
Operation	000000		0.0	0.0	0.0	93,466
Wages and Salaries						93,466
2111001 Established Post						93,466
Total Cost Centre						93,466

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	31,067
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1260702001	Keta Municipal - Keta_Physical Planning_Town and Country Planning_Volta		
Location Code	0402200	Keta		

				Grants	31,067	
Objective	031102	11.2 Promote efficient land use and management systems			31,067	
Program	920003	Infrastructure Delivery and Management			31,067	
Sub-Program	9200032	SP3.2 Spatial planning			31,067	
Operation	712682	Procure Office Equipment, Consumables and pay other Administrative Expenses	1.0	1.0	1.0	31,067

To other general government units						31,067
2631103	Domestic Discretionary Payments - Transfers to MMDAs					31,067

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
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	1,000	
Objective	031102	11.2 Promote efficient land use and management systems			1,000	
Program	920003	Infrastructure Delivery and Management			1,000	
Sub-Program	9200032	SP3.2 Spatial planning			1,000	
Operation	712682	Procure Office Equipment, Consumables and pay other Administrative Expenses	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210909	Operational Enhancement Expenses					1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				385,843
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
Program	920003	Infrastructure Delivery and Management					35,000
Sub-Program	9200032	SP3.2 Spatial planning					35,000
Operation	712663	Fabrication of Reflective sign post to show demarcation of Keta Municipal	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210802 External Consultants Fees							10,000
Operation	712664	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210801 Local Consultants Fees							25,000
Other expense							350,843
Objective	031102	11.2 Promote efficient land use and management systems					30,000
Program	920003	Infrastructure Delivery and Management					30,000
Sub-Program	9200032	SP3.2 Spatial planning					30,000
Operation	712664	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821006 Other Charges							30,000
Objective	050602	6.2 Streamline spatial and land use planning system					320,843
Program	920003	Infrastructure Delivery and Management					320,843
Sub-Program	9200032	SP3.2 Spatial planning					320,843
Operation	712665	Street Naming and Property Addressing System, and Evaluate Landed Properties	1.0	1.0	1.0	320,843	
Miscellaneous other expense							320,843
2821018 Civic Numbering/Street Naming							320,843
Total Cost Centre							417,909

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
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							10,000
Objective	050401	4.1 Create open spaces and establish green belts across the country					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200032	SP3.2 Spatial planning					10,000
Operation	712666	Beautification of the residential areas				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210302 Contract Cleaning Service Charges							10,000
Total Cost Centre							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				142,697
Function Code	70620	Community Development					
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head	Volta				
Location Code	0402200	Keta					
Compensation of employees [GFS]							134,949
Objective	000000	Compensation of Employees					134,949
Program	920002	Social Services Delivery					134,949
Sub-Program	9200025	SP2.5 Social Welfare and community services					134,949
Operation	000000		0.0	0.0	0.0		134,949
Wages and Salaries							134,949
2111001 Established Post							134,949
Grants							7,749
Objective	070504	5.4 Improve the responsiveness of public service delivery					7,749
Program	920002	Social Services Delivery					7,749
Sub-Program	9200025	SP2.5 Social Welfare and community services					7,749
Operation	712685	Procure Office Equipment, Consumables and pay other Administrative Expenses	1.0	1.0	1.0		7,749
To other general government units							7,749
2631103 Domestic Discretionary Payments - Transfers to MMDAs							7,749
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70620	Community Development					
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head	Volta				
Location Code	0402200	Keta					
Use of goods and services							1,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					1,000
Program	920002	Social Services Delivery					1,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,000
Operation	712685	Procure Office Equipment, Consumables and pay other Administrative Expenses	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Total Cost Centre							143,697

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				42,809
Function Code	71040	Family and children					
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0402200	Keta					
Use of goods and services							42,809
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					22,809
Program	920002	Social Services Delivery					22,809
Sub-Program	9200025	SP2.5 Social Welfare and community services					22,809
Operation	712666	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		22,809
Use of goods and services							22,809
2210709 Allowances							2,000
2210909 Operational Enhancement Expenses							20,809
Objective	061002	10.2. Protect children against violence, abuse and exploitation					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					10,000
Operation	712669	Gender Related Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					10,000
Operation	712667	Enrolment of People unto the LEAP and Registration of Vulnerable unto NHIS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				91,236
Function Code	71040	Family and children					
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0402200	Keta					
Use of goods and services							41,236
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					41,236
Program	920002	Social Services Delivery					41,236
Sub-Program	9200025	SP2.5 Social Welfare and community services					41,236
Operation	712667	Assistance to People with Disability	1.0	1.0	1.0		41,236
Use of goods and services							41,236
2210509 Other Travel & Transportation							10,000
2210709 Allowances							5,000
2210909 Operational Enhancement Expenses							26,236
Other expense							50,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					50,000
Program	920002	Social Services Delivery					50,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					50,000
Operation	712667	Assistance to People with Disability	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Operation	712668	Payment of School Fees for CWDs and Wards of PWDs	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821012 Scholarship/Awards							20,000
Total Cost Centre							134,045

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			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
Program	920002	Social Services Delivery				10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services				10,000
Operation	712670	Public Education on Hygiene and other related Activites	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education & Sensitization						10,000
Total Cost Centre						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				139,179
Function Code	70610	Housing development					
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta					
Location Code	0402200	Keta					
Compensation of employees [GFS]							139,179
Objective	000000	Compensation of Employees					139,179
Program	920003	Infrastructure Delivery and Management					139,179
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					139,179
Operation	000000		0.0	0.0	0.0	139,179	
Wages and Salaries							139,179
	2111001	Established Post					139,179
Total Cost Centre							139,179

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,500
Function Code	70610	Housing development					
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta					
Location Code	0402200	Keta					
Use of goods and services							1,500
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					1,500
Program	920003	Infrastructure Delivery and Management					1,500
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,500
Operation	712681	Procure Office Equipment, Consumables and pay other Administrative Expenses	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210909 Operational Enhancement Expenses							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				257,000
Function Code	70610	Housing development					
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta					
Location Code	0402200	Keta					
Use of goods and services							20,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					20,000
Program	920003	Infrastructure Delivery and Management					20,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					20,000
Operation	712681	Procure Office Equipment, Consumables and pay other Administrative Expenses	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Non Financial Assets							237,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					237,000
Program	920003	Infrastructure Delivery and Management					237,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					237,000
Project	712671	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112211 Office Equipment							100,000
Project	712672	Contractual obligations and commitments	1.0	1.0	1.0		97,000
Fixed assets							97,000
3111105 Palace							97,000
Project	712673	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111103 Bungalows/Flats							40,000
Total Cost Centre							258,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				21,318
Function Code	70451	Road transport					
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta					
Location Code	0402200	Keta					
							Grants
							21,318
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					21,318
Program	920003	Infrastructure Delivery and Management					21,318
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					21,318
Operation	712681	Procurement of Office supplies and consumables	1.0	1.0	1.0		21,318
To other general government units							21,318
2631103 Domestic Discretionary Payments - Transfers to MMDAs							21,318
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				27,340
Function Code	70451	Road transport					
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta					
Location Code	0402200	Keta					
							Non Financial Assets
							27,340
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					27,340
Program	920003	Infrastructure Delivery and Management					27,340
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					27,340
Project	712674	Contractual obligations and commitments	1.0	1.0	1.0		27,340
Fixed assets							27,340
3111360 WIP Feeder Roads							27,340
Total Cost Centre							48,658

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
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							1,000
Objective	020105	1.5 Expand opportunities for job creation					1,000
Program	920004	Economic Development					1,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					1,000
Operation	712675	Internal management of the organisation	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210909 Operational Enhancement Expenses							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</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
Program	920004	Economic Development					10,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					10,000
Operation	712675	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Total Cost Centre							11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				40,000
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							40,000
Objective	030302	3.2 Develop an effective domestic market					40,000
Program	920004	Economic Development					40,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					40,000
Project	712676	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111302 Cemeteries							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				185,022
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							185,022
Objective	030302	3.2 Develop an effective domestic market					185,022
Program	920004	Economic Development					185,022
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					185,022
Project	712687	Rehabilitation of Abor Market	1.0	1.0	1.0		185,022
Fixed assets							185,022
3111304 Markets							185,022

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	1,858,357
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							1,858,357
Objective	030302	3.2 Develop an effective domestic market					1,858,357
Program	920004	Economic Development					1,858,357
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					1,858,357
Project	712677	Contractual obligations and commitments				1.0 1.0 1.0	236,627
Fixed assets							236,627
3111354 WIP Markets							236,627
Project	712678	Contractual obligations and commitments				1.0 1.0 1.0	71,730
Fixed assets							71,730
3111354 WIP Markets							71,730
Project	712680	Contractual obligations and commitments				1.0 1.0 1.0	1,550,000
Fixed assets							1,550,000
3111304 Markets							1,550,000
Total Cost Centre							2,083,379

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	Total By Fund Source			
Function Code	70451	Road transport	1,400,000			
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta				
Location Code	0402200	Keta				
			Non Financial Assets			
			1,400,000			
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs	1,400,000			
Program	920003	Infrastructure Delivery and Management	1,400,000			
Sub-Program	9200031	SP3.1 Urban Roads and Transport services	1,400,000			
Project	712679	Contractual obligations and commitments	1.0	1.0	1.0	1,400,000
Fixed assets						
3111309 Urban Roads			1,400,000			
			1,400,000			
Total Cost Centre			1,400,000			
Total Vote			16,789,408			

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Keta Municipal - Keta	1,966,908	2,857,437	2,186,338	7,010,683	179,963	392,902	73,116	645,981	0	0	300,000		226,413	8,515,095	8,741,508	16,789,408
Management and Administration	1,221,229	1,652,970	480,383	3,354,581	179,963	385,402	73,116	638,481	0	0	300,000		126,413	0	126,413	4,419,475
SP1: General Administration	0	1,543,970	480,383	2,024,353	10,851	385,402	0	396,252	0	0	300,000		0	0	0	2,720,605
SP2: Finance	0	17,000	0	17,000	84,000	0	73,116	157,116	0	0	0		75,000	0	75,000	249,116
SP3: Human Resource	1,221,229	42,000	0	1,263,229	85,112	0	0	85,112	0	0	0		51,413	0	51,413	1,399,754
SP4: Planning, Budgeting, Monitoring and Evaluation	0	50,000	0	50,000	0	0	0	0	0	0	0		0	0	0	50,000
Social Services Delivery	134,949	664,403	1,348,955	2,148,307	0	3,000	0	3,000	0	0	0		100,000	4,664,376	4,764,376	7,006,919
SP2.1 Education, youth & sports and Library services	0	111,236	1,062,147	1,173,383	0	0	0	0	0	0	0		0	291,280	291,280	1,464,663
SP2.2 Public Health Services and management	0	27,809	75,546	103,355	0	0	0	0	0	0	0		0	4,350,000	4,350,000	4,453,355
SP2.3 Environmental Health and sanitation Services	0	464,800	211,262	676,062	0	2,000	0	2,000	0	0	0		100,000	23,096	123,096	801,158
SP2.5 Social Welfare and community services	134,949	60,558	0	195,507	0	1,000	0	1,000	0	0	0		0	0	0	287,743
Infrastructure Delivery and Management	232,646	468,227	317,000	1,017,873	0	2,500	0	2,500	0	0	0		0	1,807,340	1,807,340	2,827,713
SP3.1 Urban Roads and Transport services	0	21,318	0	21,318	0	0	0	0	0	0	0		0	1,427,340	1,427,340	1,448,658
SP3.2 Spatial planning	93,466	426,909	0	520,376	0	1,000	0	1,000	0	0	0		0	0	0	521,376
SP3.3 Public Works, rural housing and water management	139,179	20,000	317,000	476,179	0	1,500	0	1,500	0	0	0		0	380,000	380,000	857,679
Economic Development	378,085	71,837	40,000	489,922	0	2,000	0	2,000	0	0	0		0	2,043,379	2,043,379	2,535,302
SP4.1 Agricultural Services and Management	378,085	61,837	0	439,922	0	1,000	0	1,000	0	0	0		0	0	0	440,922
SP4.2 Trade, Industry and Tourism Services	0	10,000	40,000	50,000	0	1,000	0	1,000	0	0	0		0	2,043,379	2,043,379	2,094,379