



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KETA MUNICIPAL ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. POPULATION STRUCTURE .....	4
3. DISTRICT ECONOMY .....	4
a. AGRICULTURE .....	5
b. MARKET CENTRE .....	Error! Bookmark not defined.
c. ROAD NETWORK .....	5
d. EDUCATION.....	6
e. HEALTH .....	6
f. WATER AND SANITATION .....	6
g. ENERGY .....	Error! Bookmark not defined.
4. VISION OF THE DISTRICT ASSEMBLY .....	7
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	7
PART B: STRATEGIC OVERVIEW .....	8
1. GSGDA II POLICY OBJECTIVES .....	Error! Bookmark not defined.
2. GOAL.....	8
3. CORE FUNCTIONS .....	8
BROAD OBJECTIVES IN LINE WITH THE GSGDA II .....	13
4. POLICY OUTCOME INDICATORS AND TARGETS .....	13
Revenue Mobilization Strategies for Key Revenue Sources in 2017 .....	15
PART C: BUDGET PROGRAMME SUMMARY .....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
SUB-PROGRAMME 1.1 General Administration .....	20
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	24
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	28
SUB-PROGRAMME 1.4 Legislative Oversight.....	32
SUB-PROGRAMME 1.5 Human Resource Management .....	34
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	37
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	39

SUB -PROGRAMME 2.2 Infrastructure Development .....	44
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>48</b>
SUB -PROGRAMME 3.1 Education and Youth Development .....	50
SUB -PROGRAMME 3.2: Health Delivery .....	56
SUB -PROGRAMME 3.3: Social Welfare and Community Development .....	63
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>70</b>
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development .....	72
SUB -PROGRAMME 4.2: Agricultural Development .....	76
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>81</b>
SUB -PROGRAMME 5.1 Disaster prevention and Management .....	82

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

Keta Municipal, with Keta as the capital is one of the 25 administrative districts in the Volta Region of Ghana. It was first established from the then Anlo District by L.I. 1475 in 1989 and later replaced by L.I. 1868 in 2007 as a Municipality.

The Assembly has a total membership of seventy-four (74) which comprised of 67 males and 7 females. Out of the total, 50 are elected members, 21 government appointed members, 2 members of Parliament and the Municipal Chief Executive. In line with the 1992 Constitution, the Assembly has 14 Zonal Councils which see to the administration of the various sub municipal areas.

### **2. POPULATION STRUCTURE**

According to the 2010 Population and Housing Census results, the Municipality has a population of 147,618 with the number of females being higher than males. The females outnumber the males by more than 10,000 because the males are estimated to be 68,556 and the females are 79,062.

The population of Keta Municipal in 2010 Population and Housing Census according to the Ghana Statistical Service is 171,178.

Out of the total population, 79,427 are males and 91,751 are females representing 46.4% and 53.6% respectively.

### **3. MUNICIPAL ECONOMY**

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

### **a. AGRICULTURE**

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

### **b. ROAD NETWORK**

The First class road (74.8km) traverses the coast from Havedzi through Keta-Anloga-Dabala to join the main Accra-Aflao road. The northern section of the Municipality between Abor and Anyako is accessible by second class road. The Keta-Aflao stretch of road which was completely destroyed by sea erosion between Keta and Horvi has now been constructed under the Keta Sea Defence Project by the Central Government. Settlements in the north of the Municipality (Abor-Atiavi-Hatorgodo axis) are linked mostly by second class roads and are complemented by feeder roads. The middle and south western sections of the Municipality (Angaw and Klomi lagoon basin) are poorly accessible mainly by third class roads and footpaths. Generally, the Municipality is relatively more accessible as indicated by a relatively high road density of 194.7 meters/km<sup>2</sup>.

### **• EDUCATION**

Keta Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality and grouped into the 10 educational circuits for effective supervision. These are Abor-Tsiame, Anloga, Anyako-Afiadenyigba, Atiavi-Hatorgodo, Dzeluko-pe-Vui, Dzita-Anyanui, Keta, Shime, Srogboe-Kome and Tegbi-woe. Of these 10 circuits, Keta, Dzeluko-pe-Vui, Tegbi-Woe, Anloga and Abor-Tsiame are urban oriented while the rest are rural. There are 354 schools in the Municipality which is made up of 120 Pre-schools (90 public and 30 private), 120 Primary schools (88 public and 32 private), 97 Junior High schools (77 public and 20 private), 12 Senior High/Technical Schools (10 public and 2 private), 5 Technical/Vocational (1 public and 4 private) and Health Assistants ( Clinical ) Training School.

### **HEALTH**

The Municipality has been divided into six (6) health sub-municipal namely Keta, Anloga, Tegbi, Anyako, Anyanui and Shime for effective management. Health activities are carried out in the Municipality by Ghana Health Service, Private and Christian Health Association of Ghana which operates a catholic hospital at AborWeme, and E.P. Church Health Centre at Hatorgodo.

### **c. WATER AND SANITATION**

The availability, accessibility, affordability and reliability of improved drinking water is an important aspect of the health of household members in the municipality. Households in the municipality derive their drinking water from diverse sources but the five main sources are river/stream, well, standpipes, dugout and borehole, which together constitute the main sources for 91.2 percent of households. Pipe borne water forms the major sources of domestic water supply to the people in the Municipality.

Above 22 percent of households in the district use public tap or stand pipes with a greater proportion of rural (35.3%) communities in the district relying on the public tap or standpipes and (11.6%) for urban communities. Most households (23.5%) use protected wells for domestic purposes with the urban to rural ratios been (34.9%) and (9.9%) respectively. Over 20 percent use unprotected well for domestic activities while (17.6%) use pipe-borne outside dwelling and (16.4%) use public tap or stand pipe for domestic activities.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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.

#### **PART B: STRATEGIC OVERVIEW**

##### **1. GOAL**

The goal of the Keta Municipal is to accelerate growth and local economy towards poverty reduction.

##### **2. CORE FUNCTIONS**

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

- responsible for the overall development of the Municipality and shall ensure the preparation and submission through the Regional Coordinating Council
- of development plans of the Municipality to the National Development Planning Commission for approval, and
- 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 developments in the Municipality and remove any obstacles to development;
- Initiation of programmes for the development of basic infrastructure and provide Municipal works and services;

- responsible for the development, improvement and management of human settlements and the environment in Municipality;
- responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality;
- ensuring ready access to Courts in the Municipality for the promotion of justice;

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
<b>Health</b>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health

		care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>• Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>• Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
		Increase equitable access to and participation in education at all levels
	Develop comprehensive sports policy	Promote schools sports
	<b>AGRICULTURE</b>	Promote livestock and poultry development for food security

	and income	production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Improve accessibility to key centers of population, production and tourism</li> <li>Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>

<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

**BROAD OBJECTIVES IN LINE WITH THE GSGDA II**

**3. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2015	424,800.86	2016	295,600.26	2017	645,981.00
Project implementation	% implementation of AAP	2015	89%	2016	75%	2017	30%
Functionality of Municipal Assembly	Score of FOAT Performance	2013	86%	2014	96%	2015	-
Improve development control	No. of permit issue	2015	20	2016	30	2017	35
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2015	2	2016	6	2017	1

	No. of fee fixing resolution meetings held	2015	1	2016	1	2017	1
Transparency and accountability	Audited financial report made public by	2015	-	2016	May .2017	2017	-
Access to health delivery service	No. of health facilities	2015	28	2016	28	2017	28
	Doctor patient ratio	2015	1:11,134	2016	1:13,169	2017	1:12,534
	Nurse to patient ratio	2015	1:596	2016	1:1,001	2017	1:864
Malnutrition	Proportion of children underweight	2015	0.1%	2015	0.2%	2017	0.4%
High Family planning coverage improved	Family planning acceptor rate	2015	22.7%	2015	22.8%	2017	11.6%
Teaching and learning improved	no. of classroom constructed	2015	45%	2016	47%	2017	50%
	% of pupil passing BECE	2015	48%	2016	50%	2017	55
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2016	37%	2017	56%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18
Access to Agric Extension services	No. of farm and home visits conducted	2015	2160	2016	1550	2017	2880

#### Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic and Property rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Update data on all rate payers in the municipality</li> <li>• Activate Revenue taskforce to assist in the collection of rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the municipality on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Position a Revenue Collectors at the Quarry sites.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when it expires.</li> </ul>

<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT ( Grader)</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning site.</li> <li>• Improving on monitoring on the activities of the operators of the assembly's grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>



## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the 14 Town/Area councils in the municipality.

The Central Administration Department, the Secretariat of the municipal Assembly is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Assembly; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of

the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipal with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the municipal.

The 14 Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The number of Staff for the delivery of this programme are 147 (124 on GoG pay-roll and 23 on IGF pay-roll).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

##### **2. Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Keta Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 39 staff is to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue which are internally generated. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	4	8	10	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	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
Support to other Decentralized Depts	Rehabilitation of MCEs Residency
Procure logistics-A4 sheets, Tonners & Cartridges	Pavement of Assembly Forecourt
HRM-Capacity Building Workshop Expenses for staff and Assembly Members	Completion of 4 seater urinal for KeMA
Support for celebration of National Events	Completion of GES office Complex (Retention)
Organise Senior Citizens Day	
Monitoring of Dev't projects across the municipality (Fuel & other expenses)	Rehabilitation of Fire Service Office Block

Organize Entity Tender Committees meetings Procurement of 5 laptops for GIFMIS Secretariat	
Security Expenditure (MUSEC)	
National and International Day Celebrations	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality. The budget unit issue warrants of payment and participate in internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents attached to payment vouchers and ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 23 officers, comprising 1 Chief Accountant, 3 Accountants, 2 Senior Accounts officer, 1 Asst. Accounts Officer, 1 Senior account technician, 2 Budget Analyst, 2 Internal Auditors, 6 Revenue collectors and 4 supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DDF and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	3%	5%	7%	10%	12%
Revenue collection monitored and supervised	No. of visits to market Centre	15	20	25	25	25
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	50%	65%	80%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action plan	Procurement of vehicle for revenue mobilization
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is proficiently managed by 3 officers comprising of 1 Principal Budget Analyst, 1 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations. Plans and budgets of decentralized departments are not easy to come

by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

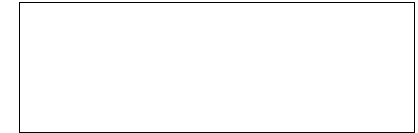
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	50%	60%	80%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	6	1	4	5
	Number of Town-Hall meetings organized	2	6	1	5	7
	Community Action Plans prepared	2	5	7	10	15

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	Procure a vehicle for revenue mobilization
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

Prepare District Water, Sanitation and Health Plan
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**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Districts measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	2	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	8	6	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	2	4	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officers comprising of 1 Human resource manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	8	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	-	5	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	-	-	1	3	3
Staff assisted in performance appraisal	Number of staff appraised	-	-	-	50	111
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	-	-	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives.

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Responsible for physical/spatial planning of customary land in conjunction with the stool and

- Responsible for development control through granting of permit.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 5 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GoG.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies. The department have staff strength of four comprising of Physical Planning Technical Assistant and Principal Landscape Designer Technical Officer.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF,GoG and the IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Valuation of Properties in the municipality	No. of properties valuated	-	-	-	50	100
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	-	2	2
	Number of communities with local plans	-	-	-	2	2

Street Named and Property Addressed	Number of streets named		10	-	10	10
	Number of properties addressed	-	-	-		
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	-	2	3	4
Create public awareness on development control	No. of public awareness organized	21	-	25	28	30
Issuance of development permit	No. of Development permits issued	15	-	25	30	35

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the municipality	

Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

##### 1. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of Certificate/Fluctuations and Variations for payment; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 5 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9 ( 8 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include limited human capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	5	8	-	10	15
	No. of borehole mechanized	-	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	-	5	10
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	3	2	5	7

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	
Preparation of tender documents	
Tracking progress of work on developmental projects	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the municipal and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.



The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Keta Municipality, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the municipal Assembly on matters relating to preschool, primary, Junior High Schools in the municipal and other matters that may be referred to it by the municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;

- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipal.
- Advise on the construction, maintenance and management of public schools and libraries in the municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%
	Percentage of students with reading ability		52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%

Organized quarterly MEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2
	No. of dining halls constructed	0		1	1	0

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 1 No. 6 Unit Classroom Block with Toilet Facility at Agorve DA

Support for brilliant but needy students	Supply of 167 KG Tables, 500 Chairs and 500 Dual Desks
Support for Municipal Education Oversight Committee	Completion of GES Administration block
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2: Health Delivery**

##### **1. Budget Sub-Programme Objective**

- To achieve a healthy population that can contribute to socio-economic development of the Municipality and Ghana as a whole.

##### **2. Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the municipal ;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)

- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	50	65	68	80	90
	% of staff trained on ANC, PNC & new-born care	50%	60%	70%	90%	100%
Increased education to communities on good living	Number of communities sensitised	40	60	70	80	90

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	30	45	60	80
Improved Sanitation	No. of communities declared ODF basic	32	50	67	75	83
	No. of communities declared ODF proper	2	4	3	11	20
	No. of sanitary offenders prosecuted	25	-	5	15	20
	No. of sanitation campaigns organised	10	7	12	12	12
Food vendors medically screened and licenced	No. of venders screened and licenced	3,000	3844	3455	4,000	4500
Stray animals arrested	No. of animals	252	652	425	702	750

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	
Support Municipal Response Initiative on HIV & AIDS	
Monitoring of performance of WATSAN groups in the communities	Development and Management of solid Waste Landfill Sites
Medical screening of food/drink vendors	
Mass arrest of stray animals	
Assist households to construct household Latrines	Construction of 1 No. slaughter slab at keta
Sensitize 225 selected communities on dangers of open defecations (CLTS)	Purchase of four (4) motor bikes
Prompt burial of bodies (paupers) washed ashore	Purchase 200 no.240lt-bins for households.
Institute monthly and quarterly clean up exercises in all 14 zonal council and communities	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal

labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 6 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, 1 Asst. Co-operative Officer, 1 Deputy Director Social Welfare, 1 Prin. Mass Education Officer, 1 SocialDev't Officer and 1 Daycare Attendant

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	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
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Construction of 1 No. Building to house a grinding mill machine
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Provide roofing sheets to Pinvuri primary school to complete their school structure initiated by the community
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	

Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	

<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the municipality	
Build capacity of women groups in income generating activities municipal wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### **2. Budget Programme Description**

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 15 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate

in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities(RTF)in the municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipal and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the municipality. The unit has 2 Officers comprising of 1BAC Trainer/Motivator, 1 Stenographer.II.NBSSI.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	75	100	125	150
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of small businesses
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 13 officers, 1 Asst. Director,1Asst. Agric. Officer,3Agricofficers, 1 production officer,2Technical Officers,1Animal Production Officer,2Chief Technical officer,1 Prin. Technical officer and 1 Asst. Chief Technical Officer

In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and other development partners. Citizens are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas

- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Cassava		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Potatoes		2	2	3	3	3
	Vegetables		-	1	2	2	2
			-	1	2	2	2

Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Small Ruminants and Birds projects
Conduct demonstrations on improved varieties (maize, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Promotion of Aquaculture
Support to farmers especially the youth to put extra area of land under crop	

production	
Promote the adoption of grading and standardization system for tomatoes and other vegetables district wide	
Train 10 AEAs on post-harvest technologies	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the municipal within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the municipality.
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 19 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB -PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-

programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1

Training for Disaster volunteers organized	No. of volunteers trained	10	15	20	25	30
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 4 days field training for 20 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	

Educate people to build their houses not on water ways but rather high lands.	
Formation of anti-bushfire volunteer	
Provided early warning system/signals	
Bush – fire campaign	

### *FINANCIAL PERFORMANCE-REVENUE*

#### **REVENUE PERFORMANCE- ALL REVENUE SOURCE**

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% perform at Jul,2017
	2015		2016		2017		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	674,594	424,800.86	511,560.00	445,393.02	645,981.00	301,492.57	46.67
Compensation Transfer	1,354,167.98	760,377.73	1,752,449.04	1,174,653.49	1,695,199.16	988,866.18	58.33
Goods and Services Transfer	70,675.15	50,036.94	47,143.19	22,895.19	102,143.06	55,185.26	54.03
Assets Transfer		-	-	-			
DACF	4,631,537.33	3,889,169.36	5,438,727.46	3,344,362.35	5,261,805.00	556,584.43	10.58
School Feeding	997,718.00	401,726.90	997,718.00	-	-	-	
DDF	695,714.00	403,104.00	1,547,450.27	673,629.18	958,150.36	-	
UDG	1,978,028.03	1,755,461.38	2,222,174.75	2,060,020.10	1,500,000.00	775,000.00	51.67
Other Transfers	117,600.67	129,251.47	317,600.67	185,109.56	110,000.00	63,242.00	57.49
Total	10,520,035.14	7,813,928.84	11,242,123.38	7,906,062.89	10,273,278.58	2,740,370.44	26.67

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	84,000.00	31,670.20	92,400.00	38,248.00	83,400.00	21,183.50	25
Fees	273,512.00	239,846.30	282,512.00	136,143.40	269,512.00	94,164.76	35
Fines	87,000.00	350.00	8,700.00	746.00	8,700.00	210.00	2.4
Licenses	168,044.00	119,413.36	172,544.00	49,553.50	139,944.00	37,001.00	26
Land	80,400.00	6,150.00	83,000.00	36,033.36	72,000.00	25,976.01	36
Rent	44,938.00	17,981.00	11,425.00	16,994.00	52,425.00	26,969.00	51
Investment	33,513	4,200	35,000.00	11,682.00	20,000.00	16,280.00	81
Miscellaneous	15,000.00	9,390.00	20,000.00	6,200.00	20,000.00	95,988.30	480
<b>Total</b>	<b>674,594</b>	<b>424,800.86</b>	<b>511,560.00</b>	<b>445,593.02</b>	<b>645,981.00</b>	<b>301,492.57</b>	<b>47.00</b>

Keta Municipal Assembly

87

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Perform (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,354,167.98	760,377.73	1,752,449.04	1,134,732.60	1,695,199.16	988,866.18	58.33
Goods and Services	70,675.15	49,971.87	47,143.19	7,790.19	102,143.06	55,185.26	54.03
Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>1,424,843.13</b>	<b>810,439.6</b>	<b>1,799,592.23</b>	<b>7,790.19</b>	<b>1,797,342.22</b>	<b>1,044,051.44</b>	<b>58.09</b>

Keta Municipal Assembly

88

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY									
	2015					2017				
	Budget	Actual	Budget	Actual	Budget	Budget	Actual as at July	% age Performance (as at Jul 2017)		
Compensation	50,789.25	48,241.78	56,895.00	52,699.86	67,835.48	32,722.79	48.24			
Goods and Services	536,014.36	337,124.01	355,001.50	199,875.24	397,562.15	257,829.78	64.85			
Assets	138,579.64	39,435.00	141,116.20	43,025.16	180,583.37	10,940.00	6.06			
<b>Total</b>	<b>674,594.00</b>	<b>424,800.86</b>	<b>705,581</b>	<b>295,600.26</b>	<b>645,981.00</b>	<b>301,492.57</b>	<b>46.67</b>			

Keta Municipal Assembly

89

Item	DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS											
	Compensation					Goods and Services					Assets	
	Budget	Actual	%	Budget	Actual	Budget	Actual	%	Budget	Actual	Actual	%
Schedule 1	1,592,356.50	928,874.63	67%	344,302.00	1,476,315.93	1,866,281.67	906,434.20	53	1,866,281.67	906,434.20	49	
Central Administration												
Works Department	198,921.70	116,037.66	55%		370,000	300,000.00	227,663.63	-	300,000.00	227,663.63	76	
Agriculture	527,447.00	307,677.42	53%	81,837.03	-			-				
Social Welfare and Comm. Devt	231,686.40	135,150.40	63%	1,119,652.97	99,615.00			9				
Legal												
Waste Management												
Urban Roads					-							
Budget & Rating												
Transport												
<b>Total</b>	<b>1,738,328.77</b>											

Keta Municipal Assembly

90

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>									
Physical Planning	66,820.13	40,546.75	61.00	443,780.23			30,000.00	-	
Trade & Industry				10,000.00		-	2,461,195.75	1,777,464.67	72
Finance									
Education, Youth & Sports				331,058.62	100,000.00	30	1,365,948.50	567,422.08	42
Disaster Mgt				30,000.00	25,000	83			
Natural Res. Conservation						0			
Health				106,058.62	2,500	2	40,000.00	193,688.14	484

Keta Municipal Assembly

91

#### 2017 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at July 2017
Management and Administration	2,559,465.20	847,477.39
Social Services Delivery	4,678,080.00	1,005,272.13
Infrastructure Development and Management	1,265,475.23	732,725.20
Economic Development	985,658.15	97,895.72
Environmental Management	784,600.00	57,000.00
	10,273,278.58	2,740,370.44

#### Sanitation Budget Performance

No	Name of Activity/Project	Budget	Actual as at July, 2017
1.	Construction of 1 No 6 Seater WC Toilet at ANSECO	55,000.00	NIL
2.	Construction of 4 seater WC Toilet for KeMA	75,385.00	57,301.20
3.	Construction of 1 No 10 Seater Vault Chamber at Tegbi	109,895.13	20,000.00
4.	Fumigation & other Sanitation Expenses	149,329.69	NIL

Keta Municipal Assembly

92

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,025,200.00	467,518.80	850,000.00	2,342,718.80
Social Services Delivery	370,123.00	69,748.87	3,111,924.50	3,551,796.37
Infrastructure Development and Management	296,000.00	62,797.46	570,000.00	928,797.46
Economic Development	320,257.00	108,843.83	678,021.00	1,107,121.83
Environmental Management	220,638.00	10,000.00	265,880.50	496,518.50
<b>Total</b>	<b>2,233,218.00</b>	<b>718,908.96</b>	<b>5,474,826.00</b>	<b>8,426,952.96</b>

Keta Municipal Assembly

93

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration Existing projects	Internal Management of Adm.	95,000.00		95,000.00
	Financial Mgt and Public Accountability	45,000.00		45,000.00
	Generic Training and Workshops	50,000.00		50,000.00
	Rehabilitation of MCEs Residency		100,000.00	100,000.00
social service delivery	Construction of 1 No 6 Unit Classroom Block with Office and Store at Anlo State School		450,000.00	450,000.00
	Completion of 1N0 4Unit Nurses Quarters at Anyanui		250,000.00	250,000.00

## 2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2017	2018		2019		2020		2021	
		Budget	Actual as at July	Projection	Projection	Projection	Projection	Projection	Projection
Basic Rate	3,350.00	1,175.00	2,200.00	2,310.00	2,425.50	2,546.78			
Property Rate	80,050.00	20,008.50	50,070.00	52,573.20	55,202.18	57,962.28			
Fees	269,512.00	94,164.76	196,637.60	206,469.48	216,792.95	227,632.60			
Fines	8,700.00	210.00	9,135.00	9,591.75	10,071.34	10,574.90			
License	139,944.00	37,001.00	89,171.20	93,629.76	98,311.25	103,226.81			
Land	72,000.00	25,976.01	87,150.00	91,507.50	96,082.88	100,887.16			
Rent	52,425.00	26,969.00	11,996.25	12,596.06	13,225.87	13,887.16			

Keta Municipal Assembly

94

Investment	20,000.00	16,280.00	42,358.75	44,476.69	46,700.52	49,035.55
Miscellaneous	20,000.00	95,988.30	21,000.00	22,050.00	23,152.50	24,310.13
<b>Total</b>	<b>645,981.00</b>	<b>301,492.57</b>	<b>507,518.80</b>	<b>535,204.74</b>	<b>561,964.98</b>	<b>590,063.23</b>

### 2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual		2018	2019	2020	2021
		As at July					
Internally Generated Revenue	645,981.00	301,492.57		507,518.80	532,894.74	559,539.48	587,516.45
Compensation transfers (for decentralized departments)	1,695,199.16	988,866.18		2,233,218.00	2,344,878.90	2,462,122.85	2,585,228.99
Goods and services transfers (for decentralized departments)	102,143.06	55,185.26		91,726.04	100,898.64	110,988.51	122,087.36
Assets transfer (for decentralized departments)	-	-		-	-	-	-
DACF	5,261,805.00	556,584.43		4,568,805.00	4,797,245.25	5,037,107.99	5,288,962.89
DDF	-	-		679,434.00	713,405.70	749,075.99	786,529.78
School Feeding Programme	958,150.36	-					

Keta Municipal Assembly

95

UDG	1,500,000.00	775,000.00	920,000.00	1,012,000.00	1,113,200.00	1,224,520.00
Other funds (Specify)	110,000.00	63,242.00	73,377.09	80,714.80	88,786.28	97,664.91
<b>TOTAL</b>	<b>10,273,278.58</b>	<b>2,740,370.44</b>	<b>9,074,078.93</b>	<b>9,582,038.03</b>	<b>10,120,821.10</b>	<b>10,692,510.38</b>

### 2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2017 budget	Actual		2018	2019	2020	2021
		As at July 2017					
COMPENSATION	1,695,199.16	988,866.18		2,233,218.00	2,344,878.90	2,462,122.85	2,585,228.99
GOODS AND SERVICES	102,143.06	55,185.26		91,726.04	100,898.64	110,988.51	122,087.36
ASSETS	4,350,000.00	421,550		6,749,134.85	7,424,048.34	8,166,453.17	8,983,098.49
<b>TOTAL</b>	<b>6,147,342.22</b>	<b>1,465,601.44</b>		<b>9,074,078.93</b>	<b>9,869,825.88</b>	<b>10,739,564.53</b>	<b>11,690,414.84</b>

Keta Municipal Assembly

96



**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2018**

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembl y's IGF	GOG	DACF	DDF	U D G	
1 Central Administration	1,025,200.00	467,518.80	1,409,481.20	2,902,200.00	477,000.00	645,200.00	808,587.00	51,413.00	920,000.00	2,902,200.00
2 Works department	207,000.00	41,797.46	330,000.00	578,797.46	10,000.00	308,317.87	260,479.59			578,797.46
3 Department of Agriculture	320,257.00	108,843.83	1,596,398.00	2,023,875.83	10,000.00	344,100.83	125,000.00	628,021.00	0	73,377.00
4 Department of S W and C D	370,123.00	69,748.77	2,731,924.50	3,544,796.37	10,000.00	497,871.87	3,036,924.50			3,544,796.37
5 Legal	-	-	-	-	-	-	-	-	-	-
6 Waste management	-	-	-	-	-	-	-	-	-	-
7 Urban Roads	-	-	-	-	-	-	-	-	-	-

Keta Municipal Assembly

8 Budget and rating	-	-	-	-	-	-	-	-	-	-
1 Transport	-	-	-	-	-	-	-	-	-	-
1 Schedule 2										
9 Physical Planning	180,000.00	28,000.00	150,000.00	358,000.00	10,000.00	211,066.59	136,933.41			358,000.00
1 Trade and Industry	-	-	-	-	-	-	-	-	-	-
1 Finance										
1 Education										
3 youth and sports	-	-	-	-	-	-	-	-	-	-
1 Disaster										
4 Prevention and Management	220,638.00	10,000.00	265,880.50	496,518.50	10,000.00	220,636.00	265,882.50			496,518.50
1 Natural resource conservation	-	-	-	-	-	-	-	-	-	-
1 Health										
6 TOTALS	2,233,218.00	718,908.96	5,385,826.00	8,427,952.96	507,518.80	2,607,193.16	4,633,807.00	679,434.00	73,377.09	9,074,078.93

Keta Municipal Assembly

**SUMMARY OF COMMITMENTS**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
<b>MANDATORY</b>								
	Self Help (5%)	Mun.wide			New	385,492.26		385,492.26
	Municipal Education Fund (2%)	-do-			New	154,196.90		154,196.90
	Support to Sub-Structures (2%)	-do-			New	154,196.90		154,196.90
	HIV/Malaria (1%)	-do-			New	77,098.45		77,098.45
	Contingency (25%)	-do-			New	1,927,461.30		1,927,461.30
	Support to Poor Activities	-do-			New	50,000.00		50,000.00
	Support to IDJF, Planning for food and jobs, etc.	-do-			New	500,000.00		500,000.00

Keta Municipal Assembly

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
<b>General Administration</b>	Rehabilitation of Residency	Keta			New	100,000.00	-	100,000.00
	Pavement of Assembly Forecourt	Keta			Ongoing	620,335.40	607,126.56	13,208.84 *
	Construction of 4 seater WC Toilet, 2 urinal points	KeMA			Ongoing	75,385.00	57,301.20	18,083.80
	Support to other Decentralized Depts.				New	50,000.00		50,000.00
	Procure logistics-A4 sheets, Tonners & Cartridges	Admin			Ongoing	116,169.00	22,169.00	89,000.00
	Production of RIAP,MTDP,M&E Plan and update of revenue database	Admin			Ongoing	50,000.00	22,000.00	28,000.00

Keta Municipal Assembly

	Support for Celebration of National Events	Mun.wide				New	40,000.00	40,000.00
	Construction of 1No Town Hall	Anloga				New	500,000.00	500,000.00
	Preparation of layout for Woe, Abor, Anloga, Tegbi and Keta reclaimed land	Keta				New	50,000.00	50,000.00
	Fabrication of selective sign Posts for demarcation	Mun. wide				New	20,000.00	20,000.00
	Support for Comm. Electrification Projects	Mun. wide				New	57,000.00	57,000.00

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
<b>SOCIAL SECTOR</b>	Const of 2-storey, 18-Lkble store, 10 Seater WC and pvmt of	Anloga			Ongoing	1,500,000.00	1,350,000.00	150,000.00

Keta Municipal Assembly

101

Education	the forecourt .(UDG)							
	Construction of 1 No 3 Unit Classroom block, office and store	Trekume Basic			On – going	260,506.00	106,716.15	153,789.85
	Construction of 1 No 3 Unit Classroom at	Tegbi Agbedrafor			On – going	249,967.50	107,151.50	142,816.20
	Construction of 1 No 2 Unit KG block with ancillary	Anyako			On – going	277,959.40	107,226.90	170,732.50
	Construction of 1 No 6 Unit Classroom Block, office and store	Agorve			New	450,000.00		450,000.00
	Supply of 167KG Tables and 500 chairs	Mun.wide			On-going	133,393.00	50,000.00	53,393.00

Keta Municipal Assembly

102

	Construction of 1 No 3 Unit KG Block	Latame			New	300,000.00	300,000.00
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Sector Projects (a)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
Education	Construction of 3 Unit C Block with ancillary facility	Horvi		New	300,000.00		300,000.00

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**Keta Municipal Assembly**

103

	Construction of 1 No 3 Unit Classroom block, office and ancillary facility	Woe E.P		New	300,000.00		300,000.00
	Construction of 1 No 2 Unit KG Block	Laworshieme MA		New	300,000.00		300,000.00
	Re-roofing of KG Block	Sakome		New	15,000.00		15,000.00
	Construction of 3 Unit classroom block at Fiahor and extension of the MWD Office (DDF)	Fiahor		Ongoing	288,983.16	68,000.00	220,983.16
	Con.of 1 No 6 Unit Classroom Block	Anlo State School		New	450,000.00		450,000.00
	Rehabilitation OF 1 No C/Block	ZICO JHS		New	80,000.00		80,000.00
	Rehabilitation of 1 No KG Block	E.P Primary Afiaenyigba		New	100,000.00	-	100,000.00
	Construction of police post at Azanu-Shime area and 2 bedroom self-contained bungalow	Azanu-Shime		Ongoing	389,691.12	189,681.30	200,009.82

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**Keta Municipal Assembly**

104

	(DDF)											
	Construction of 3 No open shed (DDF)	Abor				On – going	183,153.00	-			183,153.00	

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
<b>HEALTH</b>	Payment for the const. of CHPS compound (Retention)	Woe			Ongoing	195,418.00	175,876.20	19,541.80
	Completion of CHPS Compound	Ablolorve Norlorpi			Ongoing	195,025.80	175,523.22	19,502.58
	Construction of nurses quarters	Kedzi			New	350,000.00		350,000.00
	Rehabilitation of Health center	Asadame			New	100,000.00		100,000.00
	Construction of CHPS	Genui			New	250,000.00		250,000.00

**Keta Municipal Assembly**

105

	Compound							
	Rehabilitation of Anloga Clinic	Anloga			New	150,000.00		150,000.00
	Pavement of the forecourt of nursing and midwifery training school and construction of INO 4Unit parking shed at Keta (UDG)	Keta			New	620,000.00		620,000.00
	Supply of 100 NO writing tablet tables for nursing/midwifery training school at Keta,200 NO dual desk,10 NO office tables with 20 NO office chairs for E.P Salvation Army; Basic schools (UDG)	Anloga/ Keta			New	150,000.00		150,000.00

**Keta Municipal Assembly**

106

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
<b>INFRASTRUCTURE</b>								
Works	Completion of kodzi comm. library	Kodzi			New	145,000.00		145,000.00
	Support to provision of portable water	Anyako			New	70,000.00		70,000.00

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ECONOMIC SECTOR</b>								
Department of Agriculture	Organize stakeholder consultations with key implementing partners	Keta			New	50,000.00		50,000.00

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Keta Municipal Assembly

107

Trade, Industry and Tourism	Rehabilitation of Anloga, Keta, Afidenyigba and Atsiavi markets				New	200,000.00		200,000.00
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Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum/ Estimated Cost (g)	Amount Paid (h)	Amount Outstanding (i)
<b>PHYSICAL PLANNING</b>								
Town And Country Planning	Procurement and Maintenance of street lights	Mun. wide			New	200,000.00		200,000.00

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Keta Municipal Assembly

108

	Maintenance of selected minor roads	Municipal Wide				500,000.00	500,000.00
<b>ENVIRONMENT SECTOR</b>	<b>Disaster Management</b>	<b>Mun. wide</b>			<b>New</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>CENTRAL ADMIN-IGF</b>							
	Payment to casual employees	Mun. wide			<b>New</b>	<b>68,240.00</b>	<b>68,240.00</b>
	Recurrent expenses (GSS)	Mun wide			<b>New</b>	<b>337,767.04</b>	<b>337,767.04</b>
	Maintenance of major markets	Mun wide			<b>New</b>	<b>101,501.76</b>	<b>101,501.76</b>

### SANITATION BUDGET

No	Name of Activity/Project	Budget
1.	Screening of food vendors	4,000.00
2.	House to House Inspection by EHOs	3,000.00

Keta Municipal Assembly

109

3.	Implementation and monitoring of CLTS	75,000.00
4.	Prompt burial of paupers	5,000.00
5.	Preparation of DESSAP	5,000.00
6.	Minor Rehabilitation of Keta Slaughter House	20,000.00
	<b>TOTAL</b>	<b>112,000.00</b>

Keta Municipal Assembly

110

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,303,854		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,410,196	128,413		
080206 Improve public expenditure management and budgetary control	0	5,000		
080301 Improve trade competitiveness	0	483,153		
082302 Promote Aquaculture Development	0	652,221		
090103 Enhance quality of teaching and learning	0	1,024,142		
090303 Ensure universal sustainable and affordable health care financing	0	814,044		
091018 Reduce the incidence of violence and crime among young people	0	1,470,541		
091109 Improve investment for sanitation	0	262,309		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	348,000		
100120 Prevent environmental pollution	0	25,000		
100135 Develop human and institutional capacities for land use planning	0	173,067		
100137 Significantly improve ICT infrastructure in rural areas	0	175,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,294,134		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	251,318		
<b>Grand Total ¢</b>	<b>9,410,196</b>	<b>9,410,196</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
126 01 01 001 22	9,408,696.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Improve Revenue Generation including IGF				
<b>Property income (GFS)</b>	195,500.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	96,500.00	0.00	0.00	0.00
1415001 Concession Rent	2,000.00	0.00	0.00	0.00
1415008 Investment Income	35,000.00	0.00	0.00	0.00
1415018 Club Houses	1,500.00	0.00	0.00	0.00
1415019 Transit Quarters	30,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	293,000.00	0.00	0.00	0.00
1422005 Chop Bar License	100.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422010 Bicycle License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	150.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,850.00	0.00	0.00	0.00
1422023 Communication Centre	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	100.00	0.00	0.00	0.00
1422044 Financial Institutions	16,500.00	0.00	0.00	0.00
1422051 Millers	10,000.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422077 Drug Permit	25,000.00	0.00	0.00	0.00
1422078 Permit	1,000.00	0.00	0.00	0.00
1422095 Burial Permit for Deceased Brought in from Abroad	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	35,000.00	0.00	0.00	0.00
1422148 Printing Services	100.00	0.00	0.00	0.00
1423001 Markets	80,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,500.00	0.00	0.00	0.00
1423018 Loading Fees	70,000.00	0.00	0.00	0.00
1423179 Exportation of Remains	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	3,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	296,126.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	296,126.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<i>Output</i> 0002 Improve Revenue from Other Sources				
<b>From foreign governments(Current)</b>	8,624,070.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,303,854.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,561,805.00	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	83,977.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	628,021.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	920,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,408,696.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Keta Municipal - Keta</b>	0	0	0	9,410,196	9,433,234	9,504,298
<b>GOG Sources</b>	0	0	0	2,675,580	2,698,619	2,702,336
Management and Administration	0	0	0	1,392,770	1,406,698	1,406,698
Social Services Delivery	0	0	0	487,863	491,987	492,742
Infrastructure Delivery and Management	0	0	0	419,116	421,083	423,307
Economic Development	0	0	0	375,831	378,851	379,589
<b>IGF Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	313,000	313,000	316,130
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	155,000	155,000	156,550
Environmental Management	0	0	0	5,000	5,000	5,050
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,761,805	4,761,805	4,809,423
Management and Administration	0	0	0	1,063,134	1,063,134	1,073,765
Social Services Delivery	0	0	0	2,808,671	2,808,671	2,836,758
Infrastructure Delivery and Management	0	0	0	370,000	370,000	373,700
Economic Development	0	0	0	500,000	500,000	505,000
Environmental Management	0	0	0	20,000	20,000	20,200
	0	0	0	793,377	793,377	801,311
Social Services Delivery	0	0	0	570,000	570,000	575,700
Economic Development	0	0	0	223,377	223,377	225,611
<b>DDF Sources</b>	0	0	0	679,433	679,433	686,227
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	444,867	444,867	449,316
Economic Development	0	0	0	183,153	183,153	184,985
<b>Grand Total</b>	0	0	0	9,410,196	9,433,234	9,504,298



*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,783	128,050	128,050	
211 Wages and salaries [GFS]	0	0	0	126,783	128,050	128,050	
21110 Established Position	0	0	0	126,783	128,050	128,050	
<b>22 Use of goods and services</b>	0	0	0	1,306,567	1,306,567	1,319,633	
221 Use of goods and services	0	0	0	1,306,567	1,306,567	1,319,633	
22101 Materials - Office Supplies	0	0	0	1,140,451	1,140,451	1,151,856	
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000	
22109 Special Services	0	0	0	66,116	66,116	66,777	
<b>26 Grants</b>	0	0	0	60,000	60,000	60,600	
263 To other general government units	0	0	0	60,000	60,000	60,600	
26321 Capital Transfers	0	0	0	60,000	60,000	60,600	
<b>31 Non Financial Assets</b>	0	0	0	451,974	451,974	456,494	
311 Fixed assets	0	0	0	451,974	451,974	456,494	
31112 Nonresidential buildings	0	0	0	223,884	223,884	226,123	
31113 Other structures	0	0	0	228,090	228,090	230,371	
<b>Infrastructure Delivery and Management</b>	0	0	0	796,116	798,083	804,077	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	356,318	356,318	359,881	
<b>22 Use of goods and services</b>	0	0	0	26,318	26,318	26,581	
221 Use of goods and services	0	0	0	26,318	26,318	26,581	
22109 Special Services	0	0	0	26,318	26,318	26,581	
<b>26 Grants</b>	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	
<b>31 Non Financial Assets</b>	0	0	0	230,000	230,000	232,300	
311 Fixed assets	0	0	0	230,000	230,000	232,300	
31113 Other structures	0	0	0	230,000	230,000	232,300	
<b>SP3.2 Spatial planning</b>	0	0	0	245,688	246,414	248,144	
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,621	73,347	73,347	
211 Wages and salaries [GFS]	0	0	0	72,621	73,347	73,347	
21110 Established Position	0	0	0	72,621	73,347	73,347	
<b>22 Use of goods and services</b>	0	0	0	33,067	33,067	33,397	
221 Use of goods and services	0	0	0	33,067	33,067	33,397	
22109 Special Services	0	0	0	33,067	33,067	33,397	
<b>26 Grants</b>	0	0	0	70,000	70,000	70,700	
263 To other general government units	0	0	0	70,000	70,000	70,700	
26321 Capital Transfers	0	0	0	70,000	70,000	70,700	
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700	
311 Fixed assets	0	0	0	70,000	70,000	70,700	
31113 Other structures	0	0	0	20,000	20,000	20,200	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	194,111	195,352	196,052	
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,111	125,352	125,352	
211 Wages and salaries [GFS]	0	0	0	124,111	125,352	125,352	
21110 Established Position	0	0	0	124,111	125,352	125,352	

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700	
311 Fixed assets	0	0	0	70,000	70,000	70,700	
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700	
<b>Economic Development</b>	0	0	0	1,437,361	1,440,381	1,451,735	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	917,349	920,000	926,522	
<b>21 Compensation of employees [GFS]</b>	0	0	0	265,128	267,779	267,779	
211 Wages and salaries [GFS]	0	0	0	265,128	267,779	267,779	
21110 Established Position	0	0	0	265,128	267,779	267,779	
<b>22 Use of goods and services</b>	0	0	0	602,221	602,221	608,243	
221 Use of goods and services	0	0	0	602,221	602,221	608,243	
22109 Special Services	0	0	0	602,221	602,221	608,243	
<b>26 Grants</b>	0	0	0	50,000	50,000	50,500	
263 To other general government units	0	0	0	50,000	50,000	50,500	
26321 Capital Transfers	0	0	0	50,000	50,000	50,500	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	520,012	520,381	525,212	
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,859	37,228	37,228	
211 Wages and salaries [GFS]	0	0	0	36,859	37,228	37,228	
21110 Established Position	0	0	0	36,859	37,228	37,228	
<b>31 Non Financial Assets</b>	0	0	0	483,153	483,153	487,985	
311 Fixed assets	0	0	0	483,153	483,153	487,985	
31113 Other structures	0	0	0	483,153	483,153	487,985	
<b>Environmental Management</b>	0	0	0	25,000	25,000	25,250	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	25,000	25,000	25,250	
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250	
221 Use of goods and services	0	0	0	25,000	25,000	25,250	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
22109 Special Services	0	0	0	5,000	5,000	5,050	
<b>Grand Total</b>	0	0	0	9,410,196	9,433,234	9,504,298	

SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Keta Municipal - Keta Management and Administration	2,393,854	3,246,046	1,885,485	7,525,385	0	350,000	150,000	500,000	0	0	0	124,790	1,346,820	1,472,610	9,401,936		
Central Administration	1,340,547	920,921	142,213	2,403,681	0	313,000	0	313,000	0	0	0	51,413	0	51,413	2,820,317		
Administration (Assembly Office)	1,340,547	920,921	142,213	2,403,681	0	308,000	0	308,000	0	0	0	51,413	0	51,413	2,763,094		
Finance	52,223	0	0	52,223	0	5,000	0	5,000	0	0	0	0	0	0	57,223		
	52,223	0	0	52,223	0	5,000	0	5,000	0	0	0	0	0	0	57,223		
Social Services Delivery	412,365	1,510,897	1,375,272	3,298,534	0	20,000	0	20,000	0	0	0	1,044,867	1,044,867	4,331,401			
Education, Youth and Sports	0	0	798,159	798,159	0	5,000	0	5,000	0	0	0	220,983	220,983	1,024,142			
Office of Departmental Head	0	0	798,159	798,159	0	5,000	0	5,000	0	0	0	220,983	220,983	1,024,142			
Health	267,885	149,330	347,023	764,238	0	10,000	0	10,000	0	0	0	570,000	570,000	1,344,238			
Office of District Medical Officer of Health	0	0	239,044	239,044	0	5,000	0	5,000	0	0	0	570,000	570,000	814,044			
Environmental Health Unit	267,885	148,330	107,979	525,193	0	5,000	0	5,000	0	0	0	0	0	530,193			
Social Welfare & Community Development	128,783	1,361,867	228,090	1,716,740	0	5,000	0	5,000	0	0	0	223,884	223,884	19,453,223			
Social Welfare	54,975	121,116	0	176,091	0	3,000	0	3,000	0	0	0	223,884	223,884	402,975			
Community Development	71,808	1,240,451	228,090	1,540,349	0	2,000	0	2,000	0	0	0	0	0	1,542,349			
Birth and Death	17,688	0	0	17,688	0	0	0	0	0	0	0	0	0	17,688			
	17,688	0	0	17,688	0	0	0	0	0	0	0	0	0	17,688			
Infrastructure Delivery and Management	198,732	222,384	370,000	793,116	0	7,000	0	7,000	0	0	0	0	0	796,116			
Physical Planning	72,621	101,067	70,000	243,688	0	2,000	0	2,000	0	0	0	0	0	245,688			
Town and Country Planning	72,621	101,067	70,000	243,688	0	2,000	0	2,000	0	0	0	0	0	245,688			
Works	124,111	12,318	300,000	545,429	0	5,000	0	5,000	0	0	0	0	0	550,429			
Office of Departmental Head	124,111	100,000	70,000	294,111	0	5,000	0	5,000	0	0	0	0	0	299,111			
Feeder Roads	0	21,318	230,000	251,318	0	0	0	0	0	0	0	0	0	251,318			
Economic Development	301,897	573,844	0	875,741	0	5,000	150,000	155,000	0	0	0	73,377	333,153	406,530			
Agriculture	285,128	573,844	0	858,972	0	5,000	0	5,000	0	0	0	73,377	0	917,349			
	285,128	573,844	0	858,972	0	5,000	0	5,000	0	0	0	73,377	0	917,349			
Trade, Industry and Tourism	36,859	0	0	36,859	0	0	150,000	150,000	0	0	0	0	333,153	520,012			

Tuesday, January 9, 2018 10:19:56

SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Office of Departmental Head	36,859	0	0	36,859	0	0	0	0	0	0	0	0	0	0	36,859		
Trade	0	0	0	0	0	0	150,000	150,000	0	0	0	0	333,153	483,153			
Environmental Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	25,000			
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	25,000			
	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	25,000			

Tuesday, January 9, 2018 10:19:56

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,340,547
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] 1,340,547**

Objective 000000 Compensation of Employees 1,340,547

Program 92001 Management and Administration 1,340,547

Sub-Program 92001001 SP1: General Administration 1,234,735

Operation 000000 0.0 0.0 0.0 1,234,735

Wages and salaries [GFS] 1,234,735

Sub-Program 2111001 Established Post 1,234,735

Sub-Program 92001003 SP3: Human Resource 22,790

Operation 000000 0.0 0.0 0.0 22,790

Wages and salaries [GFS] 22,790

Sub-Program 2111001 Established Post 22,790

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 83,023

Operation 000000 0.0 0.0 0.0 83,023

Wages and salaries [GFS] 83,023

2111001 Established Post 83,023

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	308,000
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 226,500**

Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency 2,000

Program 92001 Management and Administration 2,000

Sub-Program 92001001 SP1: General Administration 1,000

Operation 812629 Media Relations 1.0 1.0 1.0 1,000

Use of goods and services 1,000

Sub-Program 2210101 Printed Material and Stationery 1,000

Sub-Program 92001002 SP2: Finance 1,000

Operation 812613 Budget Preparation 1.0 1.0 1.0 1,000

Use of goods and services 1,000

Sub-Program 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 1,000

Objective 110109 Ensure full political, administrative and fiscal decentralisation 224,500

Program 92001 Management and Administration 224,500

Sub-Program 92001001 SP1: General Administration 224,500

Operation 812618 Internal management of the organisation-service 1.0 1.0 1.0 224,500

Use of goods and services 224,500

2210101 Printed Material and Stationery 20,000

2210201 Electricity charges 5,000

2210202 Water 1,000

2210203 Telecommunications 8,000

2210204 Postal Charges 1,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210505 Running Cost - Official Vehicles 60,000

2210509 Other Travel and Transportation 20,000

2210510 Other Night allowances 32,000

2210511 Local travel cost 10,000

2210603 Repairs of Office Buildings 1,000

2210604 Maintenance of Furniture and Fixtures 1,500

2210611 Maintenance of Markets 2,000

2210616 Maintenance of Public Sanitary Facilities 2,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 15,000

2210705 Hotel Accommodation 2,000

2210708 Refreshments 10,000

2210710 Staff Development 500

2210909 Operational Enhancement Expenses 20,000

2210910 Trade Promotion / Publicity 2,500

2211101 Bank Charges 1,000

**Social benefits [GFS] 7,000**

Objective 110109 Ensure full political, administrative and fiscal decentralisation 7,000

Program 92001 Management and Administration 7,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	92001001	SP1: General Administration				7,000
Operation	812618	Internal management of the organisation-service	1.0	1.0	1.0	7,000
Employer social benefits						7,000
2731101		Workman compensation				5,000
2731102		Staff Welfare Expenses				2,000
<b>Other expense</b>						<b>74,500</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				74,500
Program	92001	Management and Administration				74,500
Sub-Program	92001001	SP1: General Administration				74,500
Operation	812618	Internal management of the organisation-service	1.0	1.0	1.0	74,500
Miscellaneous other expense						74,500
2821008		Awards and Rewards				40,000
2821009		Donations				4,500
2821020		Grants to Employees				10,000
2821099		General Exps Control Account				20,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			1,063,134
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402200	Keta				
<b>Use of goods and services</b>						<b>920,921</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				75,000
Program	92001	Management and Administration				75,000
Sub-Program	92001001	SP1: General Administration				75,000
Operation	812629	Media Relations	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210902 Official Celebrations						75,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				845,921
Program	92001	Management and Administration				845,921
Sub-Program	92001003	SP3: Human Resource				638,921
Operation	812614	Internal management of the organisation	1.0	1.0	1.0	638,921
Use of goods and services						638,921
2211202 Refurbishment Contingency						638,921
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				207,000
Operation	812617	Internal management of the organisation-goods	1.0	1.0	1.0	207,000
Use of goods and services						207,000
2210101 Printed Material and Stationery						80,000
2210102 Office Facilities, Supplies and Accessories						27,000
2210505 Running Cost - Official Vehicles						50,000
2210909 Operational Enhancement Expenses						50,000
<b>Non Financial Assets</b>						<b>142,213</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				142,213
Program	92001	Management and Administration				142,213
Sub-Program	92001001	SP1: General Administration				142,213
Project	812601	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	142,213
Fixed assets						142,213
3111103 Bungalows/Flats						100,000
3111204 Office Buildings						13,213
3112208 Computers and Accessories						20,000
3112211 Office Equipment						9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0402200	Keta		
<b>Use of goods and services</b>				<b>31,413</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		31,413
Program	92001	Management and Administration		31,413
Sub-Program	92001001	SP1: General Administration		31,413
Operation	812629	Media Relations	1.0 1.0 1.0	31,413
Use of goods and services				31,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				31,413
<b>Grants</b>				<b>20,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	812629	Media Relations	1.0 1.0 1.0	20,000
To other general government units				20,000
2632104 DDF Capacity Building Grants for Capital Expense				20,000
<b>Total Cost Centre</b>				<b>2,763,094</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	52,223
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta		
Location Code	0402200	Keta		
<b>Compensation of employees [GFS]</b>				<b>52,223</b>
Objective	000000	Compensation of Employees		52,223
Program	92001	Management and Administration		52,223
Sub-Program	92001002	SP2: Finance		52,223
Operation	000000		0.0 0.0 0.0	52,223
Wages and salaries [GFS]				52,223
2111001 Established Post				52,223
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta		
Location Code	0402200	Keta		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	080206	Improve public expenditure management and budgetary control		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001002	SP2: Finance		5,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210122 Value Books				5,000
<b>Total Cost Centre</b>				<b>57,223</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70980	Education n.e.c	
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0402200	Keta	

			Use of goods and services	5,000
Objective	090103	Enhance quality of teaching and learning		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 798,159
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	

			Non Financial Assets	798,159
Objective	090103	Enhance quality of teaching and learning		798,159
Program	92002	Social Services Delivery		798,159
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		798,159
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	798,159

Fixed assets		798,159
3111205	School Buildings	798,159

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 220,983
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	

			Non Financial Assets	220,983
Objective	090103	Enhance quality of teaching and learning		220,983
Program	92002	Social Services Delivery		220,983
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		220,983
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	220,983

Fixed assets		220,983
3111205	School Buildings	220,983

**Total Cost Centre** 1,024,142

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
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	5,000
Objective	090303	Ensure universal sustainable and affordable health care financing		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 239,044
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	

			Non Financial Assets	239,044
Objective	090303	Ensure universal sustainable and affordable health care financing		239,044
Program	92002	Social Services Delivery		239,044
Sub-Program	92002002	SP2.2 Public Health Services and management		239,044
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	239,044

Fixed assets		239,044
3111103	Bungalows/Flats	50,000
3111202	Clinics	189,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	DDF	<b>Total By Fund Source</b> 570,000
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	

			Non Financial Assets	570,000
Objective	090303	Ensure universal sustainable and affordable health care financing		570,000
Program	92002	Social Services Delivery		570,000
Sub-Program	92002002	SP2.2 Public Health Services and management		570,000
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	570,000

Fixed assets		570,000
3113105	Runways	420,000
3113108	Furniture and Fittings	150,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	814,044
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	267,885
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402200	Keta		
<b>Compensation of employees [GFS]</b>				<b>267,885</b>
Objective	000000	Compensation of Employees		267,885
Program	92002	Social Services Delivery		267,885
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		267,885
Operation	000000		0.0 0.0 0.0	267,885
Wages and salaries [GFS]				267,885
2111001 Established Post				267,885

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402200	Keta		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	091109	Improve investment for sanitation		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 257,309
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402200	Keta		
<b>Use of goods and services</b>				<b>149,330</b>
Objective	091109	Improve investment for sanitation		149,330
Program	92002	Social Services Delivery		149,330
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		149,330
Operation	812614	Internal management of the organisation		149,330
		1.0	1.0	1.0
Use of goods and services				149,330
2210205 Sanitation Charges				149,330
<b>Non Financial Assets</b>				<b>107,979</b>
Objective	091109	Improve investment for sanitation		107,979
Program	92002	Social Services Delivery		107,979
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		107,979
Project	812601	Acquisition of Immovable and Movable Assets		107,979
		1.0	1.0	1.0
Fixed assets				107,979
3111303 Toilets				107,979
<b>Total Cost Centre</b>				<b>530,193</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 338,972
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		
<b>Compensation of employees [GFS]</b>				<b>265,128</b>
Objective	000000	Compensation of Employees		265,128
Program	92004	Economic Development		265,128
Sub-Program	92004001	SP4.1 Agricultural Services and Management		265,128
Operation	000000			265,128
		0.0	0.0	0.0
Wages and salaries [GFS]				265,128
2111001 Established Post				265,128
<b>Use of goods and services</b>				<b>23,844</b>
Objective	082302	Promote Aquaculture Development		23,844
Program	92004	Economic Development		23,844
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,844
Operation	812614	Internal management of the organisation		23,844
		1.0	1.0	1.0
Use of goods and services				23,844
2210909 Operational Enhancement Expenses				23,844
<b>Grants</b>				<b>50,000</b>
Objective	082302	Promote Aquaculture Development		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	812614	Internal management of the organisation		50,000
		1.0	1.0	1.0
To other general government units				50,000
2632103 The transfer of sector-specific assets to MMDAs				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta	
Location Code	0402200	Keta	

			Use of goods and services
Objective	082302	Promote Aquaculture Development	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	812614	Internal management of the organisation	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 500,000
Function Code	70421	Agriculture cs	
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta	
Location Code	0402200	Keta	

			Use of goods and services
Objective	082302	Promote Aquaculture Development	500,000
Program	92004	Economic Development	500,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	500,000
Operation	812614	Internal management of the organisation	500,000

Use of goods and services		500,000
2210909	Operational Enhancement Expenses	500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<b>Total By Fund Source</b> 73,377
Function Code	70421	Agriculture cs	
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta	
Location Code	0402200	Keta	

			Use of goods and services
Objective	082302	Promote Aquaculture Development	73,377
Program	92004	Economic Development	73,377
Sub-Program	92004001	SP4.1 Agricultural Services and Management	73,377
Operation	812614	Internal management of the organisation	73,377

Use of goods and services		73,377
2210909	Operational Enhancement Expenses	73,377

**Total Cost Centre** 917,349

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 173,688
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1260702001	Keta Municipal - Keta_Physical Planning_Town and Country Planning_Volta	
Location Code	0402200	Keta	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	72,621
Program	92003	Infrastructure Delivery and Management	72,621
Sub-Program	92003002	SP3.2 Spatial planning	72,621
Operation	000000		72,621

Wages and salaries [GFS]		72,621
2111001	Established Post	72,621

			Use of goods and services
Objective	100135	Develop human and institutional capacities for land use planning	31,067
Program	92003	Infrastructure Delivery and Management	31,067
Sub-Program	92003002	SP3.2 Spatial planning	31,067
Operation	812614	Internal management of the organisation	31,067

Use of goods and services		31,067
2210909	Operational Enhancement Expenses	31,067

			Grants
Objective	100135	Develop human and institutional capacities for land use planning	70,000
Program	92003	Infrastructure Delivery and Management	70,000
Sub-Program	92003002	SP3.2 Spatial planning	70,000
Operation	812614	Internal management of the organisation	70,000

To other general government units		70,000
2632103	The transfer of sector-specific assets to MMDAs	70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
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	2,000
Objective	100135	Develop human and institutional capacities for land use planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Spatial planning		2,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210909	Operational Enhancement Expenses	2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1260702001	Keta Municipal - Keta_Physical Planning_Town and Country Planning_Volta	
Location Code	0402200	Keta	

			Non Financial Assets	70,000
Objective	100135	Develop human and institutional capacities for land use planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003002	SP3.2 Spatial planning		70,000
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000

Fixed assets		70,000
3111307	Road Signals	20,000
3113103	Landscaping and Gardening	50,000

**Total Cost Centre** 245,688

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 130,473
Function Code	71040	Family and children	
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0402200	Keta	

			Compensation of employees [GFS]	54,975
Objective	000000	Compensation of Employees		54,975
Program	92002	Social Services Delivery		54,975
Sub-Program	92002005	SP2.5 Social Welfare and community services		54,975
Operation	000000		0.0 0.0 0.0	54,975

Wages and salaries [GFS]		54,975
2111001	Established Post	54,975

			Use of goods and services	15,498
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		15,498
Program	92002	Social Services Delivery		15,498
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,498
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	15,498

Use of goods and services		15,498
2210909	Operational Enhancement Expenses	15,498

			Grants	60,000
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	60,000

To other general government units		60,000
2632103	The transfer of sector-specific assets to MMDAs	60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
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	3,000
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210909	Operational Enhancement Expenses	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 45,618
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	45,618
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		45,618
Program	92002	Social Services Delivery		45,618
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,618
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	45,618

Use of goods and services		45,618
2210909	Operational Enhancement Expenses	45,618

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 223,884
Function Code	71040	Family and children	
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0402200	Keta	

			Non Financial Assets	223,884
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		223,884
Program	92002	Social Services Delivery		223,884
Sub-Program	92002005	SP2.5 Social Welfare and community services		223,884
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	223,884

Fixed assets		223,884
3111209	Police Post	223,884

**Total Cost Centre** 402,975

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 71,808
Function Code	70620	Community Development	
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta	
Location Code	0402200	Keta	

			Compensation of employees [GFS]	71,808
Objective	000000	Compensation of Employees		71,808
Program	92002	Social Services Delivery		71,808
Sub-Program	92002005	SP2.5 Social Welfare and community services		71,808
Operation	000000		0.0 0.0 0.0	71,808

Wages and salaries [GFS]		71,808
2111001	Established Post	71,808

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
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	2,000
Objective	091018	Reduce the incidence of violence and crime among young people		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210909	Operational Enhancement Expenses	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,468,541
Function Code	70620	Community Development		
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta		
Location Code	0402200	Keta		
<b>Use of goods and services</b>				<b>1,240,451</b>
Objective	091018	Reduce the incidence of violence and crime among young people		1,240,451
Program	92002	Social Services Delivery		1,240,451
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,240,451
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	1,240,451
Use of goods and services				1,240,451
2210108 Construction Material				1,140,451
2210617 Street Lights/Traffic Lights				100,000
<b>Non Financial Assets</b>				<b>228,090</b>
Objective	091018	Reduce the incidence of violence and crime among young people		228,090
Program	92002	Social Services Delivery		228,090
Sub-Program	92002005	SP2.5 Social Welfare and community services		228,090
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	228,090
Fixed assets				228,090
3111399 Other Structures Control Code				228,090
<b>Total Cost Centre</b>				<b>1,542,349</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	224,111
Function Code	70610	Housing development		
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402200	Keta		
<b>Compensation of employees [GFS]</b>				<b>124,111</b>
Objective	000000	Compensation of Employees		124,111
Program	92003	Infrastructure Delivery and Management		124,111
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		124,111
Operation	000000		0.0 0.0 0.0	124,111
Wages and salaries [GFS]				124,111
2111001 Established Post				124,111
<b>Grants</b>				<b>100,000</b>
Objective	100137	Significantly improve ICT infrastructure in rural areas		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	100,000
To other general government units				100,000
2632103 The transfer of sector-specific assets to MMDAs				100,000
<b>Total Cost Centre</b>				<b>5,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70610	Housing development		
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402200	Keta		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	100137	Significantly improve ICT infrastructure in rural areas		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210909 Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402200	Keta		
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	100137	Significantly improve ICT infrastructure in rural areas		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000
Fixed assets				70,000
3113110 Water Systems				70,000
<b>Total Cost Centre</b>				<b>299,111</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	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		
<b>Use of goods and services</b>				<b>21,318</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		21,318
Program	92003	Infrastructure Delivery and Management		21,318
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		21,318
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	21,318
Use of goods and services				21,318
2210909 Operational Enhancement Expenses				21,318

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	230,000
Function Code	70451	Road transport		
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta		
Location Code	0402200	Keta		
<b>Non Financial Assets</b>				<b>230,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		230,000
Program	92003	Infrastructure Delivery and Management		230,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		230,000
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111308 Feeder Roads				230,000
<b>Total Cost Centre</b>				<b>251,318</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,859
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		
<b>Compensation of employees [GFS]</b>				<b>36,859</b>
Objective	000000	Compensation of Employees		36,859
Program	92004	Economic Development		36,859
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		36,859
Operation	000000		0.0 0.0 0.0	36,859
Wages and salaries [GFS]				36,859
2111001 Established Post				36,859
<b>Total Cost Centre</b>				<b>36,859</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta		
Location Code	0402200	Keta		
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	080301	Improve trade competitiveness		150,000
Program	92004	Economic Development		150,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		150,000
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111304 Markets				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta		
Location Code	0402200	Keta		
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	080301	Improve trade competitiveness		150,000
Program	92004	Economic Development		150,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		150,000
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111304 Markets				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	183,153
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta		
Location Code	0402200	Keta		
<b>Non Financial Assets</b>				<b>183,153</b>
Objective	080301	Improve trade competitiveness		183,153
Program	92004	Economic Development		183,153
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		183,153
Project	812601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	183,153
Fixed assets				183,153
3111304 Markets				183,153
<b>Total Cost Centre</b>				<b>483,153</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta	
Location Code	0402200	Keta	

			Use of goods and services	5,000
Objective	100120	Prevent environmental pollution		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta	
Location Code	0402200	Keta	

			Use of goods and services	20,000
Objective	100120	Prevent environmental pollution		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	812614	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210108	Construction Material	20,000

<b>Total Cost Centre</b>	<b>25,000</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 17,698
Function Code	71090	Social protection n.e.c.	
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta	
Location Code	0402200	Keta	

			Compensation of employees [GFS]	17,698
Objective	000000	Compensation of Employees		17,698
Program	92002	Social Services Delivery		17,698
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		17,698
Operation	000000		0.0 0.0 0.0	17,698

Wages and salaries [GFS]		17,698
2111001	Established Post	17,698

<b>Total Cost Centre</b>	<b>17,698</b>
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<b>Total Vote</b>	<b>9,410,196</b>
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SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Goods	Service		Capex
Keta Municipal - Keta	2,393,854	3,246,846	1,685,485	7,837,386	0	350,000	500,000	0	124,790	1,349,820	1,472,610	9,401,936
Management and Administration	1,392,270	920,921	142,213	2,455,904	0	313,000	0	0	51,413	0	51,413	2,820,317
SP1: General Administration	1,234,735	750,000	142,213	1,451,948	0	307,000	0	0	51,413	0	51,413	18,103,891
SP2: Finance	52,223	0	0	52,223	0	6,000	0	0	0	0	0	58,223
SP3: Human Resource	22,790	638,821	0	661,711	0	0	0	0	0	0	0	661,711
SP4: Planning, Budgeting, Monitoring and Evaluation	83,023	207,000	0	290,023	0	0	0	0	0	0	0	290,023
Social Services Delivery	412,365	1,510,897	1,373,272	3,296,534	0	20,000	20,000	0	0	1,044,867	1,044,867	4,331,401
SP2.1 Education, youth & sports and Library services	0	0	798,159	798,159	0	5,000	5,000	0	0	228,983	228,983	1,024,142
SP2.2 Public Health Services and management	0	0	239,044	239,044	0	5,000	5,000	0	0	570,000	570,000	814,044
SP2.3 Environmental Health and sanitation Services	267,885	149,330	107,979	525,193	0	5,000	5,000	0	0	0	0	530,193
SP2.4 Birth and Death Registration Services	17,698	0	0	17,698	0	0	0	0	0	0	0	17,698
SP2.5 Social Welfare and community services	128,783	1,361,567	228,090	1,716,440	0	5,000	5,000	0	0	223,884	223,884	1,945,323
Infrastructure Delivery and Management	168,732	222,384	370,000	798,116	0	7,000	7,000	0	0	0	0	798,116
SP3.1 Urban Roads and Transport services	0	12,138	230,000	351,318	0	5,000	5,000	0	0	0	0	356,318
SP3.2 Spatial planning	72,624	10,167	70,000	243,688	0	2,000	2,000	0	0	0	0	245,688
SP3.3 Public Works, rural housing and water management	124,111	0	70,000	194,111	0	0	0	0	0	0	0	194,111
Economic Development	301,897	573,844	0	875,831	0	5,000	150,000	155,000	73,377	333,153	406,530	1,437,361
SP4.1 Agricultural Services and Management	265,128	573,844	0	838,972	0	5,000	0	0	73,377	0	73,377	917,349
SP4.2 Trade, Industry and Tourism Services	36,859	0	0	36,859	0	150,000	150,000	0	0	333,153	333,153	520,012
Environmental Management	0	20,000	0	20,000	0	5,000	5,000	0	0	0	0	25,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	5,000	5,000	0	0	0	0	25,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Keta Municipal - Keta</b>	0	0	0	3,383,505	3,383,505	3,417,340
<b>Management and Administration</b>	0	0	0	142,213	142,213	143,635
Acquisition of Immovable and Movable Assets	0	0	0	142,213	142,213	143,635
<b>Social Services Delivery</b>	0	0	0	2,388,139	2,388,139	2,412,021
Acquisition of Immovable and Movable Assets	0	0	0	1,019,142	1,019,142	1,029,334
Acquisition of Immovable and Movable Assets	0	0	0	809,044	809,044	817,135
Acquisition of Immovable and Movable Assets	0	0	0	107,979	107,979	109,059
Acquisition of Immovable and Movable Assets	0	0	0	223,884	223,884	226,123
Acquisition of Immovable and Movable Assets	0	0	0	228,090	228,090	230,371
<b>Infrastructure Delivery and Management</b>	0	0	0	370,000	370,000	373,700
Acquisition of Immovable and Movable Assets	0	0	0	230,000	230,000	232,300
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
<b>Economic Development</b>	0	0	0	483,153	483,153	487,985
Acquisition of Immovable and Movable Assets	0	0	0	483,153	483,153	487,985
<b>Grand Total</b>	0	0	0	3,383,505	3,383,505	3,417,340