



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KETA MUNICIPAL ASSEMBLY

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Keta Municipal Assembly

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INTRODUCTION

Background of Keta Municipality

Keta Municipal, with Keta as the capital is one of the 25 Administrative Districts of the Volta Region of Ghana. It was created out of the defunct Anlo District by Legislative Instrument (L.I) 1868 of 2007.

Vision

To be the Leading Performing Municipal Assembly in Local Governance to achieve the highest level of socio - economic development and a healthy environment in Ghana

Mission

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

Location and Size

The Municipality lies within Longitudes 0.30E and 1.05W and Latitudes 5.45N and 6.005S. It is located east of the Volta estuary; off the Accra-Aflao main road. It is about 160km to the east of Accra. It is bounded by Akatsi South District to the north, Ketu North and Ketu South Districts to the east, South Tongu District to the west and the Gulf of Guinea to the south. The total surface area of the municipality is about 1,086km². Out of this, approximately 362km² (about 30%) is covered by water bodies. The largest of these is Keta Lagoon, which is about 12 km at its widest section and 32km long.

FUNCTIONS

To effectively and efficiently perform these functions, the Municipal Assembly exercises deliberative, legislative and executive powers.

The Keta Municipal Assembly is therefore responsible for the following core functions: -

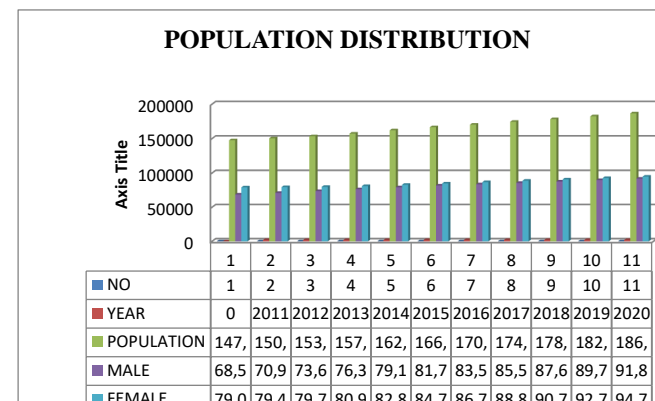
- the overall development of the Municipality and ensures the preparation of development plans and budgets;

- formulation and execution of plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the Municipality;
- promoting and supporting productive activity and social development;
- initiating programmes for development of basic infrastructure and providing Municipal works and services;
- the development, improvement and management of human settlements and the environment;
- maintenance of security and public safety;
- ensuring ready access to the courts for the promotion of justice;
- Perform any other function that is provided under any other enactment.

POPULATION PROJECTIONS (2010-2022)

NO	YEAR	POPULATION	MALE	FEMALE
1	2010 (census)	147,618	68,556	79,062
2	2011	150,430	70,943	79,487
3	2012	153,397	73,653	79,744
4	2013	157,284	76,330	80,954
5	2014	162,031	79,154	82,877
6	2015	166,521	81,785	84,786
7	2016	170,280	83,525	86,755
8	2017	174,375	85,549	88,826
9	2018	178,252	87,611	90,706
10	2019	182,409	89,709	92,706
11	2020	186,615	91,829	94,786

Source: Ghana statistical Service, 2017



From the above table showing the population projection, based on the 2010 population and housing census result, it is expected that the population of the municipality will be 186,615 (male 91,829, female-94,786) by 2020. It provides a reliable and detailed data on population size, distribution and composition of the entire population. It also helps on the supply of housing and other needs of the communities within the municipality such as health, education and many other social deliveries. Again it helps in decision making processes especially at the governance level. The diagram below shows the distribution of the population. (Population pyramid).

Relief and Drainage

Keta Municipality is a low-lying coastal plain with the highest point of only 53 metres above sea level around Abor in the north of the Municipality. The lowest point is approximately between 1 to 3.5 metres below sea level along the coast around Vodza, Kedzi, Fuveme, Akplorwotokor and Keta townships. The area is drained southwards with the River Tordzie being the main drainage course. This river takes its source from the Togo Mountains and discharges into the Avu Lagoon which is interconnected to the Keta Lagoon (Tumbulto, 1997). The main drainage basins are the lagoons, which together constitutes about 362km². The major lagoons include Keta, Angaw Agbatsivi, Logui, Nuyi and Klomi. Into this basin drains some streams and tributaries of the Volta River. These include such streams as Angor, Avida, (near Hatorgodo), Awafra (near Awafra),

Nukpehui (in the north-western part of the Municipality), Tordzie and Kplikpa. Many of the creeks are dwindling in size due to low rainfall, excessive evaporation and siltation. As a result, the volume of water in the lagoon has drastically reduced and tends to fluctuate seasonally, leading to the emergence of several islands in the Keta, Angor and Agbatsivi lagoons. The biggest among the Islands are Seva and Dudu, which are seasonally inhabited by fishermen. Three main geographic belts may be identified namely the Narrow Coastal Strip, the Lagoon Basin of the middle belt and the Plains of the North.

Sub- District Structures

The Municipal Assembly has fourteen (14) Zonal Councils namely Anloga, Keta, Dzelukope, Tegbi, Woe, Whuti-Srogboe, Dzita-Anyanui, Kome, Shime, Anyako, Tsiamé-Asadame, Atiavi, Washa-Wego and Anlo-Afiadenyigba.

ECONOMY OF THE MUNICIPALITY

Agriculture

Keta Municipality is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping, fishing and other agriculture related activities. The main cash crops cultivated are sugar cane, rice, cassava, maize and coconut. The vegetables grown are okro, tomatoes, onion, and pepper.

18. LOCAL ECONOMIC DEVELOPMENT (LED) (SMALL AND MEDIUM SCALE ENTERPRISE)

It is a process by which local government, local business and other others join forces and resources to enter into new partnership arrangements with each other or other stakeholders to create new jobs and stimulate economic activity in a well-defined economic zone (municipalities, towns and villages). The dimension of LED can be seen as territorial, integrated, governance and sustainability.

There are many benefits that can be derived from effective LED implementation which in one way or the other will help the municipal economy to grow. That is, harnessing of opportunities,

employment and wealth creation, increase revenue base, and also increase tax base for the overall development of the country.

It can be seen that agricultural, forestry and fishing employs almost 36 percent of the employed population of which (55.8%) are male whiles (19.1%) are female. This is followed by manufacturing (21.5%) and wholesale retail; repair of motor vehicles and motorcycles accounting for (18.5 %). There was no record for real estate activities for the district whiles the mining and quarry, electricity gas stream and air conditioning supply industries recorded the lowest. Agriculture, manufacturing, wholesale and retail account for 75.7 percent of the industrial base of the Municipality. The same three industries are engaged in by males (73.0%) and females (78.0%). However, the proportions for males and females differ where as 55.8% of males are in the Agriculture the proportion for females is only 19.1 percent.

Functional

The economic development activities are mat weaving, ceramics and poultry where indigenes generate income for their livelihood.

Potential

Soap making, tie and dye making, shoe making, hair dressing, mushroom growing, biscuit baking manicure and pedicure are works that indigene can get income for their livelihood.

Strategies and Time lines

No	Name of Activity	Name of Beneficiary	Venue/ Town of the Activity	Participants Total
1	Basic CBT training in Soap Production	Unemployed youth	Tsiamé	Will be carried out from 3-7 / 7/ 19
2	Basic CBT in Baking and Confectionery converted to Batik, tie & dye	Unemployed youth	Srogboe	will be carried out 10/15/19

	Basic CBT in Leather Works	Unemployed youth	Dzelukope	will be carried out from 5-12/ 9/ 19
3.	Basic Management Development training in Strengthening of Association	Unemployed youth	Salo	will be carried out from 10-21/ 8 / 19
4.	Business Counselling	Salo, Agortor Mat Weavers Association MSE Operators	Keta and its environs	will be carried out on 15/9/19 Still on going

Industry

A wide range of industrial activities has been identified in the Municipality. All the industries, which are small scale, are owned and managed mainly by sole proprietors. Some of these include Ceramics Industry and Salt Production.

The categories are:

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

Industrial		
1. Clay deposits	Bomigo	Over 15 million metric tonnes estimated. Can be used for ceramics, bricks, and tiles, both for industrial and housing projects.
2. Salt mining/wining	Coastal stretch of the Municipality (Savietula) and Afiadeniygba in the northwestern section.	Needs revamping both technical and financial. Can be a basis for establishment of chemical industries. To be promoted for private sector investment.
3. Crude oil	Keta basin coastal and offshore	Needs further exploration
4. Kente Weaving	Asadame, Tsiamé, Sasieme, Norlopi, Abolovi, Afiadeniygba	Can produce for local textile and tourist industries and export.
5. Mats, hats, bag weaving	Keta, Abor, Alakple, Anloga	Can be a base for non-traditional export.
6. Sugar cane pulp	Hatorgodo, Tsiamé, (middle-belt)	Sources of raw material for the paper industry
Tourism		
1. Rich tradition and culture "Hogbetsotso festival"	Municipal wide	- A force in uniting the people to undertake development projects. -Main tourist asset.
2. Tourist sites	Whuti, Atiteti, Cape St. Paul (woe), traditional military grove (Tsiamé), Atorkor Slave Market	Employment generation and revenue mobilisation for district assembly.
3. Fort Prinzenstein	Keta	Major tourist asset, but needs rehabilitation
4. Keta Lagoon	362Km ²	Major tourist asset, and needs dredging for water sports and cruising
5. Shoreline beaches	Keta, Tegbi, Dzelukope, Woe	Major tourist asset , but needs conservation and management
6. Water Birds and Wetlands	Mid-western (Keta lagoon basin) sectors of the Municipality	Assembly should complement the efforts of the RAMSAR site by educating students, and the communities.
7. Keta Sea Defense Project	Keta, Adzido, Kedzi, Vodza, Atorkor-Akplorwotorkor	-First of its kind in the Sub-region -Land reclamation from the Lagoon -Groynes length of 145 metres into the sea

		-Natural land reclamation from the sea -Birds habitat and restoration -Resettlement houses construction
Human Resource A high literate population	Throughout the Municipality	A potential labour force for the agricultural and industrial sectors

Commerce

Functional

Trade and commerce are well developed in the Municipality mostly by the private entrepreneurs. There are a lot of markets in the Municipality. The main ones are located at Anloga, Anyanui, Keta and Abor.

Potential

In addition, there are other satellites markets which are dotted in the Municipality. Examples are Afiadeniyigba, Anyako, Atiavi, etc.

1.8 Tourism Potential and Development

As a low lying coastal plain with the highest point only 53 metres above sea level interspersed with lagoons, creeks and mangrove forests, the Keta Municipality offers a great potential for tourism development in the country. With the recent expansion in tourist receptive facilities, one expects a corresponding increase in tourist attractions like the development of water sports, coconut grooves, cultural tourism and many others. The main tourists' sites in the municipality include: Keta lagoon, Mangrove Swamps, Ramsar Sites, Fort Prinzenstein, Sandy Beaches, Atorkor Slave Market, and Cape St Paul Light House.

1.8.1 Nesting of Sea Turtles

The Beach or the Coastline between Anloga and Dzita and much especially around Dakordzi and Akplorwotorkor records a lot of Seasonal Sea Turtles which come on-shore to lay eggs for hatching. The scene is so interesting and attractive to watch during the months of August-March.

1.8.2 Lagoons:

The lagoons also provide calm water bodies for cruising and other water sports (Dragon boat). Three major lagoons are found in the Municipality, namely Keta, Angaw and Avu. The Keta Lagoon is the largest in the country.

SDG TABLE, THE PROGRAM AND SUB PROGRAM TABLE

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES (PUT SDG TARGETS THERE)01
Local Governance and Decentralization	Ensure effective implementation of the Local Governance Act,2016 (Act 936)	Strengthen existing sub-district Structures for effective operation to help eliminate revenue collection leakages (SDG Target 16.5,16.6) Diversify sources of revenue mobilization. (SDG Target 17.1,17.2)
	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
Health	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 (SDG Target 1.2,1.3,3.1)
		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
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools (SDG Target 4.1,4.2)
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform small holder 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"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose Reduce hunger (SDG Target 2.1,2.3)

TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> -based methods of road construction and maintenance Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs(VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour to improve roads and maximize employment (SDG Target 9.1,11.2)
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms Improve water production and distribution system. SDG Target 6.1,6.4,6.5)
DISABILITY	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
WOMEN EMPOWERMENT	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(SDG Target 5.1,5.2)

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in Revenue generation	% increase in IGF generated	2017		2018		2019	
Project implementation improved.	% of projects implemented in the AAP	2017	83%	2018		2019	
Improved functionality of Assembly	Regular meetings of the sub-committees. Regular management meetings held	2017	4	2018	4	2019	2
Improve development control	No. of permit issue No. of dev't sites inspected	2017	30	2018	30	2019	35
Citizenship engagement and participation in decision making	% increase in citizens participation in public hearings/Town hall meeting/consultative meetings conducted (eg Fee fixing)	2017	20%	2018	30%	2019	50%

Improved Transparency and accountability	Date Audited financial report made public.	2017	May 2017	2018		2019	
Improved Access to health delivery service	% of health facilities functional	2017	100	2018	100	2019	100
	Doctor patient ratio	2017	1:13,169	2018	1:12,534	2019	
	Nurse to patient ratio	2017	1:1,001	2018	1:864	2019	
Improved access to health facilities	Increased No. of health facilities built	2017	0.2%	2018	0.4%	2019	%
High Family planning coverage improved	Family planning acceptance rate	2017	22.8%	2018	%	2019	
Teaching and learning improved	% increase in classroom constructed	2017		2018		2019	
	% of pupil passing BECE	2017	42.5%	2018	62%	2019	-
Water Coverage	% of pop. Served with safe water	2017	72%	2018	80%	2019	
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	66.89%	2018	66.89%	2019	
Gender mainstreaming	No. of women groups organized and supported	2017	12	2017		2018	

Access to Agric Extension services	No. of farm and home visits conducted	2017	1550	2017	1550	2018	2880
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Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic and Property rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Update data on all rate payers in the municipality Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the municipality on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Quarry sites.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when it expires.
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the assembly's grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

Revenue Staff of the Assembly

REVENUE STAFF	TOTAL	FEMALE	MALE
Commissioned Collector	14	3	11
Revenue Staff	8	2	6
Table Top Staff	2	1	1
	24	6	18

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 Municipality. 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 numbers of Staff for the delivery of this programme are 130 (106 on GoG pay-roll and 24 on IGF pay-roll).

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	5	6	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

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.

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	Construction of 2-unit KG block with Kitchen and wash room facilities at Anyako
HRM-Capacity Building Workshop Expenses for staff and Assembly Members	Construction of 6-unit classroom block at Anlo State Basic School
Support for celebration of National Events	Completion of GES office Complex (Retention)
Organise Senior Citizens Day	Construction of 3 unit classroom block at Horvi A.M.E Zion Basic school
Monitoring of Dev't projects across the municipality (Fuel & other expenses)	Construction of 2 No. Open market shed at Afiadenyigba and Anyanui Market
Organize Entity Tender Committees meetings Procurement of 5 laptops for GIFMIS Secretariat	Construction of 8-seater WC facility at Anyanui

Security Expenditure (MUSEC)	Construction of 6-unit classroom block at Anloga Agorve basic School
National and International Day Celebrations	Construction of 2 unit KG block at Latame

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 ensures 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 24 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 5 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 vehicles and motorbikes for revenue mobilisation.
- Poor Network facility affecting procurement to payment

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly received and accounted for	Percentage increase in IGF	5%	7%	10%	12%	14%
Revenue collection monitored and supervised	No. of visits to market Centre	20	25	30	35	40
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	65%	80%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by 15 th 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

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, programmes and revenue performance.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution for 2018 prepared	Gazetted fee fixing resolution available	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Projects/ programmes Monitored	Report on site visited during the year	5	4	6	6	
Plans and Budgets prepared and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared.	31 st October	31 st October	31 st October	31 st October	31 st October
	AAP and composite budget reviewed.	30 th June	30 th June	30 th June	30 th June	30 th June
Revenue Improvement Action Plan (RIAP) prepared and implemented	% of Implementation of the RIAP	60%	80%	80%	100%	

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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
	No. of communities visited by MCE	60%	80%	80%	90%	95%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 MPCU meetings	
Organise public hearings	
Prepare Medium Term Development Plan (2018-2021)	

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Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

SUB -PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	3	3	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 procedures	No. of staff trained on public procurement procedures	-	-	-	5	10
Secretariat staff trained in administrative procedures	No. of staff trained	-	-	1	3	3
Staff assisted in performance appraisal	Number of staff appraised	-	-	-	50	111

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
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 5 staff who carry out the infrastructure delivery and management programme funded with funds from IGF, DACF, DDF and GoG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Property valuation roll of the municipality available	No. of properties on valuation list	-	-	-		
Base Maps and Local Plans available	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	-	-	-	10	10
Statutory planning committee meetings	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 bub-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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	5	8	10	12	
Increase electricity coverage	No. of communities connected to the National Grid	2	6	7	10	
Portable water coverage improved	No. of boreholes provided	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	70.4km	80km	80km	80km	

Kilometres of roads reshaped	90.3km	95km	95km	9km	
Kilometers of road rehabilitated	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 Administrative 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	66.7%	78.7%	86.3%	91.2%	95%
		Primary	81.2%	85.2%	89.7%	92.0%	96%
		JHS	45.3%	48.9%	53.4%	60.8%	64%
		SHS	22.8%	25.9%	30.0%	36.8%	40%
	Gender Parity Index	KG	0.97	1.0	1.0	1.0	1.0
		Primary	0.9	1.0	1.0	1.0	1.0
		JHS	0.88	0.92	0.98	1.0	1.0
		SHS	0.71	0.80	0.85	0.88	1.0
Literacy and Numeracy levels improved	BECE pass rate	55%	70%	85%	95%	98%	
	Percentage of students with reading ability	60%	70%	75%	80%	85%	
Schools monitored	Percentage of schools visited for inspection	75%	90%	100%	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 quarters constructed	0	0	0	2	2
	No. of dining halls constructed	0	1	1	1	1

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

PROGRAMME3: 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 formulates, 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 polices 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 vendors screened and licenced	3,000	3844	3455	4,000	4500

Stray animals arrested	No. of animals	252	652	425	702	750
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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
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 Social Dev'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	
SOCIAL WELFARE	
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	
GENDER	
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 animal's 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 through 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 1 BAC 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
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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
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 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
Demonstration on improved varieties established	Maize	No. of Demonstrations 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 Respond 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 2017	Indicative Year 2018	Indicative Year 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	

Volta		Keta			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
					<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
000000	Compensation of Employees	0	2,185,484		
160201	Improve production efficiency and yield	0	102,499		
190101	Develop a competitive creative arts industry	0	15,000		
240901	11.6 Reduce per capita env. Impact by 2030	0	94,084		
280101	Develop efficient land administration and management system	0	59,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	39,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	200,000		
410101	Deepen political and administrative decentralisation	0	1,835,092		
410201	Improve decentralised planning	0	42,251		
410302	17.3 Mob international financial resources from multiple sources	7,835,016	88,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,004,974		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	105,984		
570302	6.b Support and strgthen local cmities in water and sanitation mgt	0	128,523		
580101	1.4 Ensure equal rights to economic resources	0	29,418		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	220,000		
Grand Total ¢		7,835,016	8,149,308	-314,292	-3.86

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019			Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>			<i>2019</i>	<i>2018</i>	<i>2018</i>	
126 02 00 001 22			7,835,016.29	0.00	0.00	0.00
Finance, ,						
<i>Objective</i> 410302 17.3 Mob international financial resources from multiple sources						
<i>Output</i> 9001 RATES						
Property income [GFS]			81,500.00	0.00	0.00	0.00
1413001	Property Rate		80,000.00	0.00	0.00	0.00
1413002	Basic Rate (IGF)		1,500.00	0.00	0.00	0.00
<i>Output</i> 9002 GRANTS-RECURRENT						
From foreign governments(Current)			3,044,444.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		1,818,284.00	0.00	0.00	0.00
1331002	DACF - Assembly		942,160.82	0.00	0.00	0.00
1331003	DACF - MP		100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		90,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		94,000.00	0.00	0.00	0.00
<i>Output</i> 9003 GRANTS-CAPITAL						
From foreign governments(Current)			4,182,534.47	0.00	0.00	0.00
1331002	DACF - Assembly		2,652,534.47	0.00	0.00	0.00
1331003	DACF - MP		600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		50,000.00	0.00	0.00	0.00
1331011	District Development Facility		680,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project		200,000.00	0.00	0.00	0.00
<i>Output</i> 9004 LANDS AND ROYALTIES						
Sales of goods and services			56,207.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		25,700.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		25,507.00	0.00	0.00	0.00
<i>Output</i> 9005 RENT OF LAND,BUILDINGS & HOUSES						
Property income [GFS]			58,000.00	0.00	0.00	0.00
1415001	Concession Rent		500.00	0.00	0.00	0.00
1415008	Investment Income		25,000.00	0.00	0.00	0.00
1415019	Transit Quarters		10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities		22,500.00	0.00	0.00	0.00
<i>Output</i> 9006 LICENCES						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			18,000.00	0.00	0.00	0.00
1415038	Rental of Facilities		18,000.00	0.00	0.00	0.00
Sales of goods and services			157,200.00	0.00	0.00	0.00
1422005	Chop Bar License		21,000.00	0.00	0.00	0.00
1422007	Liquor License		10,050.00	0.00	0.00	0.00
1422009	Bakers License		200.00	0.00	0.00	0.00
1422010	Bicycle License		6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,700.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422025 Private Professionals	300.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	800.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	45,000.00	0.00	0.00	0.00
1422148 Printing Services	150.00	0.00	0.00	0.00
1422157 Building Plans / Permit	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	9,500.00	0.00	0.00	0.00
1423078 Business registration	500.00	0.00	0.00	0.00
1423086 Car Stickers	19,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	600.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	0.00	0.00	0.00	0.00

Output 9007 FEES

Sales of goods and services	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423001 Markets	100,000.00	0.00	0.00	0.00
1423006 Burial Fees	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,440.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018 Loading Fees	60,890.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00

Output 9008 FINES, PENALTIES & FORFEITURES

Fines, penalties, and forfeits	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1430001 Court Fines	100.00	0.00	0.00	0.00
1430015 Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00

Output 9009 MISCELLANEOUS & UNIDENTIFIED RECEIPTS

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Non-Performing Assets Recoveries	7,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	7,000.00	0.00	0.00	0.00
Grand Total	7,835,016.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In Gh¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	8,149,308	8,171,763	8,231,710
GOG Sources	0	0	0	2,165,967	2,187,036	2,187,627
Management and Administration	0	0	0	1,491,012	1,505,923	1,505,923
Social Services Delivery	0	0	0	149,515	150,866	151,010
Infrastructure Delivery and Management	0	0	0	92,593	93,410	93,519
Economic Development	0	0	0	33,810	33,810	34,148
Environmental Management	0	0	0	399,036	403,026	403,026
IGF Sources	0	0	0	597,356	598,743	604,239
Management and Administration	0	0	0	547,356	548,743	553,739
Social Services Delivery	0	0	0	13,000	13,000	13,130
Infrastructure Delivery and Management	0	0	0	19,000	19,000	19,190
Economic Development	0	0	0	13,000	13,000	13,130
Environmental Management	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	4,549,636	4,549,636	4,595,132
Management and Administration	0	0	0	1,276,301	1,276,301	1,289,064
Social Services Delivery	0	0	0	2,591,020	2,591,020	2,616,930
Infrastructure Delivery and Management	0	0	0	577,627	577,627	583,403
Economic Development	0	0	0	70,688	70,688	71,395
Environmental Management	0	0	0	34,000	34,000	34,340
DDF Sources	0	0	0	836,349	836,349	844,713
Management and Administration	0	0	0	287,153	287,153	290,025
Social Services Delivery	0	0	0	549,196	549,196	554,688
Grand Total	0	0	0	8,149,308	8,171,763	8,231,710

Expenditure by Programme, Sub Programme and Economic Classification

In Gh¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	8,149,308	8,171,763	8,231,710
Management and Administration	0	0	0	3,601,822	3,618,119	3,638,749
SP1: General Administration	0	0	0	3,459,150	3,475,322	3,494,650
21 Compensation of employees [GFS]	0	0	0	1,557,232	1,572,804	1,572,804
211 Wages and salaries [GFS]	0	0	0	1,557,232	1,572,804	1,572,804
21110 Established Position	0	0	0	1,478,591	1,493,377	1,493,377
21111 Wages and salaries in cash [GFS]	0	0	0	78,641	79,427	79,427
22 Use of goods and services	0	0	0	919,342	919,942	929,444
221 Use of goods and services	0	0	0	919,342	919,942	929,444
22101 Materials - Office Supplies	0	0	0	183,200	183,200	185,032
22102 Utilities	0	0	0	26,500	27,100	27,674
22105 Travel - Transport	0	0	0	66,764	66,764	67,432
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	343,542	343,542	346,977
22109 Special Services	0	0	0	289,836	289,836	292,734
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	32,000	32,000	32,320
273 Employer social benefits	0	0	0	32,000	32,000	32,320
27311 Employer Social Benefits - Cash	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	66,826	66,826	67,494
282 Miscellaneous other expense	0	0	0	66,826	66,826	67,494
28210 General Expenses	0	0	0	66,826	66,826	67,494
31 Non Financial Assets	0	0	0	883,750	883,750	892,588
311 Fixed assets	0	0	0	883,750	883,750	892,588
31112 Nonresidential buildings	0	0	0	580,597	580,597	586,403
31113 Other structures	0	0	0	303,153	303,153	306,185
SP2: Finance	0	0	0	100,422	100,546	101,426
21 Compensation of employees [GFS]	0	0	0	12,422	12,546	12,546
211 Wages and salaries [GFS]	0	0	0	12,422	12,546	12,546
21110 Established Position	0	0	0	12,422	12,546	12,546
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	42,251	42,251	42,674
22 Use of goods and services	0	0	0	42,251	42,251	42,674
221 Use of goods and services	0	0	0	42,251	42,251	42,674
22101 Materials - Office Supplies	0	0	0	42,251	42,251	42,674
Social Services Delivery	0	0	0	3,302,732	3,304,082	3,335,759
SP2.1 Education, youth & sports and Library services	0	0	0	2,938,149	2,938,149	2,967,530

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	2,935,149	2,935,149	2,964,500
311 Fixed assets	0	0	0	2,935,149	2,935,149	2,964,500
31112 Nonresidential buildings	0	0	0	2,911,756	2,911,756	2,940,873
31131 Infrastructure Assets	0	0	0	23,393	23,393	23,627
SP2.2 Public Health Services and management	0	0	0	105,984	105,984	107,044
22 Use of goods and services	0	0	0	53,413	53,413	53,947
221 Use of goods and services	0	0	0	53,413	53,413	53,947
22101 Materials - Office Supplies	0	0	0	53,413	53,413	53,947
31 Non Financial Assets	0	0	0	52,571	52,571	53,097
311 Fixed assets	0	0	0	52,571	52,571	53,097
31112 Nonresidential buildings	0	0	0	19,515	19,515	19,710
31113 Other structures	0	0	0	33,056	33,056	33,387
SP2.3 Environmental Health and sanitation Services	0	0	0	94,084	94,084	95,025
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	19,084	19,084	19,275
311 Fixed assets	0	0	0	19,084	19,084	19,275
31113 Other structures	0	0	0	19,084	19,084	19,275
SP2.5 Social Welfare and community services	0	0	0	164,515	165,866	166,160
21 Compensation of employees [GFS]	0	0	0	135,098	136,449	136,449
211 Wages and salaries [GFS]	0	0	0	135,098	136,449	136,449
21110 Established Position	0	0	0	135,098	136,449	136,449
22 Use of goods and services	0	0	0	29,418	29,418	29,712
221 Use of goods and services	0	0	0	29,418	29,418	29,712
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	14,418	14,418	14,562
Infrastructure Delivery and Management	0	0	0	689,220	690,037	696,112
SP3.1 Urban Roads and Transport services	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
SP3.2 Physical and Spatial Planning	0	0	0	140,697	141,514	142,104
21 Compensation of employees [GFS]	0	0	0	81,697	82,514	82,514
211 Wages and salaries [GFS]	0	0	0	81,697	82,514	82,514
21110 Established Position	0	0	0	81,697	82,514	82,514

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	4,104	4,104	4,145
22109 Special Services	0	0	0	10,896	10,896	11,005
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	348,523	348,523	352,008
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	333,523	333,523	336,858
311 Fixed assets	0	0	0	333,523	333,523	336,858
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	183,523	183,523	185,358
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	117,499	117,499	118,674
SP4.1 Agricultural Services and Management	0	0	0	102,499	102,499	103,524
22 Use of goods and services	0	0	0	102,499	102,499	103,524
221 Use of goods and services	0	0	0	102,499	102,499	103,524
22101 Materials - Office Supplies	0	0	0	27,604	27,604	27,880
22105 Travel - Transport	0	0	0	21,084	21,084	21,295
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	33,810	33,810	34,148
SP4.2 Trade, Industry and Tourism Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Environmental Management	0	0	0	438,036	442,026	442,416
SP5.1 Disaster prevention and Management	0	0	0	401,500	405,125	405,515
21 Compensation of employees [GFS]	0	0	0	362,500	366,125	366,125
211 Wages and salaries [GFS]	0	0	0	362,500	366,125	366,125
21110 Established Position	0	0	0	362,500	366,125	366,125
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	36,536	36,901	36,901
21 Compensation of employees [GFS]	0	0	0	36,536	36,901	36,901
211 Wages and salaries [GFS]	0	0	0	36,536	36,901	36,901
21110 Established Position	0	0	0	36,536	36,901	36,901

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,149,308	8,171,763	8,231,710

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External		
Keta Municipal - Keta	2,108,843	3,571,728	6,715,893	78,641	398,715	120,000	597,356	0	0	0	164,000	732,349	638,349	8,149,308	
Management and Administration	1,431,012	590,597	2,767,313	78,641	346,715	120,000	547,356	0	0	0	104,000	183,153	287,153	3,601,822	
Central Administration	1,096,166	597,878	2,234,641	78,641	331,715	120,000	530,356	0	0	0	104,000	183,153	287,153	3,052,150	
Administration (Assembly Office)	1,096,166	557,878	2,234,641	78,641	331,715	120,000	530,356	0	0	0	104,000	183,153	287,153	3,052,150	
Finance	57,766	0	128,766	0	17,000	0	17,000	0	0	0	0	0	0	145,766	
Education, Youth and Sports	57,766	0	128,766	0	17,000	0	17,000	0	0	0	0	0	0	145,766	
Education	0	0	66,826	0	0	0	0	0	0	0	0	0	0	66,826	
Health	22,790	0	22,790	0	0	0	0	0	0	0	0	0	0	22,790	
Environmental Health Unit	22,790	0	22,790	0	0	0	0	0	0	0	0	0	0	22,790	
Agriculture	314,292	0	314,292	0	0	0	0	0	0	0	0	0	0	314,292	
Social Services Delivery	135,098	147,830	2,457,697	27,403,355	13,000	0	13,000	0	0	0	0	548,196	548,196	3,027,732	
Education, Youth and Sports	0	0	2,385,952	2,385,952	3,000	0	3,000	0	0	0	0	548,196	548,196	2,938,149	
Education	0	0	2,385,952	2,385,952	3,000	0	3,000	0	0	0	0	548,196	548,196	2,938,149	
Health	0	123,413	71,655	195,068	5,000	0	5,000	0	0	0	0	0	0	200,088	
Office of District Medical Officer of Health	0	53,413	52,571	105,984	0	0	0	0	0	0	0	0	0	105,984	
Environmental Health Unit	0	70,000	19,084	89,084	0	5,000	5,000	0	0	0	0	0	0	94,084	
Social Welfare & Community Development	135,098	24,418	0	159,515	0	5,000	5,000	0	0	0	0	0	0	164,515	
Office of Departmental Head	135,098	0	0	135,098	0	0	0	0	0	0	0	0	0	135,098	
Social Welfare	0	24,418	0	24,418	0	5,000	5,000	0	0	0	0	0	0	29,418	
Infrastructure Delivery and Management	81,697	55,900	533,523	670,220	0	19,000	0	19,000	0	0	0	0	0	669,220	
Physical Planning	81,697	55,900	0	136,697	0	4,000	0	4,000	0	0	0	0	0	140,697	
Office of Departmental Head	81,697	0	0	81,697	0	0	0	0	0	0	0	0	0	81,697	
Town and Country Planning	0	55,000	0	55,000	0	4,000	0	4,000	0	0	0	0	0	59,000	
Works	0	0	333,523	333,523	0	15,000	0	15,000	0	0	0	0	0	348,523	
Office of Departmental Head	0	0	333,523	333,523	0	15,000	0	15,000	0	0	0	0	0	348,523	

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Urban Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Economic Development	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Agriculture	0	104,499	0	104,499	0	13,000	0	0	0	0	0	0	0	0	117,499
	0	94,499	0	94,499	0	8,000	0	0	0	0	0	0	0	0	102,499
	0	94,499	0	94,499	0	8,000	0	0	0	0	0	0	0	0	102,499
Trade, Industry and Tourism	0	10,000	0	10,000	0	5,000	0	0	0	0	0	0	0	0	15,000
Trade	0	10,000	0	10,000	0	5,000	0	0	0	0	0	0	0	0	15,000
Environmental Management	399,036	34,000	0	433,036	0	5,000	0	0	0	0	0	0	0	0	438,036
Health	399,036	0	0	399,036	0	0	0	0	0	0	0	0	0	0	399,036
Environmental Health Unit	399,036	0	0	399,036	0	0	0	0	0	0	0	0	0	0	399,036
Disaster Prevention	0	34,000	0	34,000	0	5,000	0	0	0	0	0	0	0	0	39,000
	0	34,000	0	34,000	0	5,000	0	0	0	0	0	0	0	0	39,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 1,096,166			
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] 1,096,166			
Objective	000000	Compensation of Employees	1,096,166			
Program	92001	Management and Administration	1,096,166			
Sub-Program	92001001	SP1: General Administration	1,096,166			
Operation	000000		0.0	0.0	0.0	1,096,166
Wages and salaries [GFS]			1,096,166			
2111001 Established Post			1,096,166			

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	530,356
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]				78,641
Objective	000000	Compensation of Employees		78,641
Program	92001	Management and Administration		78,641
Sub-Program	92001001	SP1: General Administration		78,641
Operation	000000		0.0 0.0 0.0	78,641

Wages and salaries [GFS]				78,641
2111102 Monthly paid and casual labour				78,641

Use of goods and services				329,715
Objective	410101	Deepen political and administrative decentralisation		327,464
Program	92001	Management and Administration		327,464
Sub-Program	92001001	SP1: General Administration		327,464
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	99,764

Use of goods and services				99,764
2210201	Electricity charges			20,000
2210202	Water			2,000
2210203	Telecommunications			2,000
2210204	Postal Charges			500
2210205	Sanitation Charges			2,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210505	Running Cost - Official Vehicles			36,000
2210509	Other Travel and Transportation			10,000
2210511	Local travel cost			9,764
2210513	Local Hotel Accommodation			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2211101	Bank Charges			1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	33,200

Use of goods and services				33,200
2210101	Printed Material and Stationery			16,200
2210102	Office Facilities, Supplies and Accessories			15,000
2210118	Sports, Recreational and Cultural Materials			2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	72,500

Use of goods and services				72,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000
2210710	Staff Development			2,000
2210711	Public Education and Sensitization			2,500
2210909	Operational Enhancement Expenses			53,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	114,000

Use of goods and services				114,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			114,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210603	Repairs of Office Buildings			2,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210606	Maintenance of General Equipment			2,000
2210611	Maintenance of Markets			2,000
2210616	Maintenance of Public Sanitary Facilities			1,000

Objective	410201	Improve decentralised planning		2,251
Program	92001	Management and Administration		2,251
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		2,251
Operation	910810	910810 - Plan and Budget preparation	1.0 1.0 1.0	2,251

Use of goods and services				2,251
2210101 Printed Material and Stationery				2,251

Social benefits [GFS]				2,000
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001001	SP1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Employer social benefits				2,000
2731102 Staff Welfare Expenses				2,000

Non Financial Assets				120,000
Objective	410101	Deepen political and administrative decentralisation		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001001	SP1: General Administration		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111304 Markets				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,138,475
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				527,878
Objective	410101	Deepen political and administrative decentralisation		487,878
Program	92001	Management and Administration		487,878
Sub-Program	92001001	SP1: General Administration		487,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	126,000
Use of goods and services				126,000
2210113 Feeding Cost				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210904 Substructure Allowances				40,000
2210909 Operational Enhancement Expenses				6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210710 Staff Development				30,000
2210909 Operational Enhancement Expenses				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	41,042
Use of goods and services				41,042
2210711 Public Education and Sensitization				41,042
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	130,836
Use of goods and services				130,836
2210103 Refreshment Items				70,000
2210902 Official Celebrations				60,836
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210904 Substructure Allowances				100,000
Objective	410201	Improve decentralised planning		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		40,000
Operation	910810	910810 - Plan and Budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				40,000
Social benefits [GFS]				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Employer social benefits				30,000
2731101 Workman compensation				30,000
Non Financial Assets				580,597
Objective	410101	Deepen political and administrative decentralisation		580,597
Program	92001	Management and Administration		580,597
Sub-Program	92001001	SP1: General Administration		580,597
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	580,597
Fixed assets				580,597
3111204 Office Buildings				120,000
3111205 School Buildings				167,064
3111209 Police Post				230,010
3111211 Court Houses				63,523
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	287,153
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				104,000
Objective	410101	Deepen political and administrative decentralisation		104,000
Program	92001	Management and Administration		104,000
Sub-Program	92001001	SP1: General Administration		104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	64,000
Use of goods and services				64,000
2210710 Staff Development				64,000
Non Financial Assets				183,153
Objective	410101	Deepen political and administrative decentralisation		183,153
Program	92001	Management and Administration		183,153
Sub-Program	92001001	SP1: General Administration		183,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	183,153
Fixed assets				183,153
3111304 Markets				183,153
Total Cost Centre				3,052,150

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	57,766
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Compensation of employees [GFS]				57,766
Objective	000000	Compensation of Employees		57,766
Program	92001	Management and Administration		57,766
Sub-Program	92001001	SP1: General Administration		45,344
Operation	000000		0.0 0.0 0.0	45,344

Wages and salaries [GFS]				45,344
2111001 Established Post				45,344
Sub-Program	92001002	SP2: Finance		12,422
Operation	000000		0.0 0.0 0.0	12,422

Wages and salaries [GFS]				12,422
2111001 Established Post				12,422

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Use of goods and services				17,000
Objective	410302	17.3 Mob international financial resources from multiple sources		17,000
Program	92001	Management and Administration		17,000
Sub-Program	92001002	SP2: Finance		17,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210113 Feeding Cost				5,000
2210122 Value Books				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	71,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1260200001	Keta Municipal - Keta_Finance_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Use of goods and services				71,000
Objective	410302	17.3 Mob international financial resources from multiple sources		71,000
Program	92001	Management and Administration		71,000
Sub-Program	92001002	SP2: Finance		71,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	71,000

Use of goods and services				71,000
2210101 Printed Material and Stationery				11,000
2210908 Property Valuation Expenses				60,000
Total Cost Centre				145,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70911	Pre-primary education		
Organisation	1260302001	Keta Municipal - Keta_Education, Youth and Sports_Education_Kindergarten_Volta		
Location Code	0402200	Keta		
Use of goods and services				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		3,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				3,000
Total Cost Centre				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,452,778
Function Code	70912	Primary education		
Organisation	1260302002	Keta Municipal - Keta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0402200	Keta		
Other expense				66,826
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,826
Program	92001	Management and Administration		66,826
Sub-Program	92001001	SP1: General Administration		66,826
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	66,826
Miscellaneous other expense				66,826
2821009 Donations				66,826
Non Financial Assets				2,385,952
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,385,952
Program	92002	Social Services Delivery		2,385,952
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,385,952
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,385,952
Fixed assets				2,385,952
3111205 School Buildings				2,385,952
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	549,196
Function Code	70912	Primary education		
Organisation	1260302002	Keta Municipal - Keta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0402200	Keta		
Non Financial Assets				549,196
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		549,196
Program	92002	Social Services Delivery		549,196
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		549,196
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	549,196
Fixed assets				549,196
3111205 School Buildings				525,803
3113108 Furniture and Fittings				23,393
Total Cost Centre				3,001,974

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,984
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				53,413
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		53,413
Program	92002	Social Services Delivery		53,413
Sub-Program	92002002	SP2.2 Public Health Services and management		53,413
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	53,413
Use of goods and services				53,413
2210103 Refreshment Items				53,413
Non Financial Assets				52,571
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		52,571
Program	92002	Social Services Delivery		52,571
Sub-Program	92002002	SP2.2 Public Health Services and management		52,571
Project	910503	910503 - Public Health services	1.0 1.0 1.0	52,571
Fixed assets				52,571
3111207 Health Centres				19,515
3111303 Toilets				33,056
Total Cost Centre				105,984

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	421,825
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402200	Keta		
Compensation of employees [GFS]				421,825
Objective	000000	Compensation of Employees		421,825
Program	92001	Management and Administration		22,790
Sub-Program	92001001	SP1: General Administration		22,790
Operation	000000		0.0 0.0 0.0	22,790
Wages and salaries (GFS)				22,790
2111001 Established Post				22,790
Program	92005	Environmental Management		399,036
Sub-Program	92005001	SP5.1 Disaster prevention and Management		362,500
Operation	000000		0.0 0.0 0.0	362,500
Wages and salaries (GFS)				362,500
2111001 Established Post				362,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		36,536
Operation	000000		0.0 0.0 0.0	36,536
Wages and salaries (GFS)				36,536
2111001 Established Post				36,536
Use of goods and services				5,000
Objective	240901	11.6 Reduce per capita env. Impact by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	89,084
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402200	Keta		
Use of goods and services				70,000
Objective	240901	11.6 Reduce per capita env. Impact by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210104 Medical Supplies				10,000
2210909 Operational Enhancement Expenses				60,000
Non Financial Assets				19,084
Objective	240901	11.6 Reduce per capita env. Impact by 2030		19,084
Program	92002	Social Services Delivery		19,084
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		19,084
Project	910503	910503 - Public Health services	1.0 1.0 1.0	19,084
Fixed assets				19,084
3111303 Toilets				19,084
Total Cost Centre				515,909

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	348,102
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		
Compensation of employees [GFS]				314,292
Objective	000000	Compensation of Employees		314,292
Program	92001	Management and Administration		314,292
Sub-Program	92001001	SP1: General Administration		314,292
Operation	000000		0.0 0.0 0.0	314,292
Wages and salaries [GFS]				314,292
2111001 Established Post				314,292
Use of goods and services				33,810
Objective	160201	Improve production efficiency and yield		33,810
Program	92004	Economic Development		33,810
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,810
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	33,810
Use of goods and services				33,810
2210909 Operational Enhancement Expenses				33,810
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		
Use of goods and services				8,000
Objective	160201	Improve production efficiency and yield		8,000
Program	92004	Economic Development		8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,688
Function Code	70421	Agriculture cs	
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta	
Location Code	0402200	Keta	

			Use of goods and services	60,688
Objective	160201	Improve production efficiency and yield		60,688
Program	92004	Economic Development		60,688
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,688
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,688

Use of goods and services		60,688
2210114	Rations	19,604
2210505	Running Cost - Official Vehicles	21,084
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
<i>Total Cost Centre</i>		416,790

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 81,697
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta	
Location Code	0402200	Keta	

			Compensation of employees [GFS]	81,697
Objective	000000	Compensation of Employees		81,697
Program	92003	Infrastructure Delivery and Management		81,697
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		81,697
Operation	000000		0.0 0.0 0.0	81,697

Wages and salaries [GFS]		81,697
2111001	Established Post	81,697
<i>Total Cost Centre</i>		81,697

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,896
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	10,896
Objective	280101	Develop efficient land administration and management system		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,896

Use of goods and services		10,896
2210909	Operational Enhancement Expenses	10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
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	4,000
Objective	280101	Develop efficient land administration and management system		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210101	Printed Material and Stationery	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 44,104
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	4,104
Objective	280101	Develop efficient land administration and management system		4,104
Program	92003	Infrastructure Delivery and Management		4,104
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,104
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,104

Use of goods and services		4,104
2210708	Refreshments	4,104

			Other expense	40,000
Objective	280101	Develop efficient land administration and management system		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821018	Civic Numbering/Street Naming	40,000

Total Cost Centre 59,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	135,098
Function Code	70620	Community Development		
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0402200	Keta		
Compensation of employees [GFS]				135,098
Objective	000000	Compensation of Employees		135,098
Program	92002	Social Services Delivery		135,098
Sub-Program	92002005	SP2.5 Social Welfare and community services		135,098
Operation	000000	0.0 0.0 0.0		135,098
Wages and salaries [GFS]				135,098
2111001 Established Post				135,098
Total Cost Centre				135,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,418
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				14,418
Objective	580101	1.4 Ensure equal rights to economic resources		14,418
Program	92002	Social Services Delivery		14,418
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,418
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	14,418
Use of goods and services				14,418
2210909 Operational Enhancement Expenses				14,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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				5,000
Objective	580101	1.4 Ensure equal rights to economic resources		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
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				10,000
Objective	580101	1.4 Ensure equal rights to economic resources		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Total Cost Centre				29,418

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70610	Housing development	
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta	
Location Code	0402200	Keta	

			Use of goods and services	15,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210511	Local travel cost	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 333,523
Function Code	70610	Housing development	
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta	
Location Code	0402200	Keta	

			Non Financial Assets	333,523
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		113,523
Program	92003	Infrastructure Delivery and Management		113,523
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		113,523
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	113,523

Fixed assets		113,523
3111211	Court Houses	63,523
3113110	Water Systems	50,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		220,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	220,000

Fixed assets		220,000
3111103	Bungalows/Flats	100,000
3111204	Office Buildings	120,000

Total Cost Centre 348,523

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta	
Location Code	0402200	Keta	

			Use of goods and services	5,000
Objective	190101	Develop a competitive creative arts industry		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1261102001	Keta Municipal - Keta_Trade, Industry and Tourism_Trade_Volta	
Location Code	0402200	Keta	

			Use of goods and services	10,000
Objective	190101	Develop a competitive creative arts industry		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210708	Refreshments	10,000

Total Cost Centre 15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210114 Rations		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 34,000
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	34,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		34,000
Program	92005	Environmental Management		34,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		34,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	34,000

Use of goods and services		34,000
2210103 Refreshment Items		29,000
2210511 Local travel cost		5,000

Total Cost Centre	39,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70451	Road transport	
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta	
Location Code	0402200	Keta	

			Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111309 Urban Roads		200,000

Total Cost Centre	200,000
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Total Vote	8,149,308
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2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Keta Municipal - Keta	2,108,843	1,037,032	3,571,728	6,715,863	78,641	398,715	120,000	597,356	0	0	0	104,000	732,349	638,349	8,148,306	
Management and Administration	1,491,012	695,703	590,597	2,767,313	78,641	346,715	120,000	547,356	0	0	0	104,000	183,153	287,153	3,601,822	
SP1: General Administration	1,478,591	584,703	580,597	2,643,891	78,641	329,464	120,000	528,105	0	0	0	104,000	183,153	287,153	3,459,150	
SP2: Finance	12,422	71,000	0	83,422	0	17,000	0	17,000	0	0	0	0	0	0	100,422	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	40,000	0	40,000	0	2,251	0	2,251	0	0	0	0	0	0	42,251	
Social Services Delivery	135,098	147,830	2,457,607	2,740,535	0	13,000	0	13,000	0	0	0	0	548,196	548,196	3,302,732	
SP2.1 Education, youth & sports and Library services	0	0	2,395,952	2,395,952	0	3,000	0	3,000	0	0	0	0	548,196	548,196	2,938,148	
SP2.2 Public Health Services and management	0	53,413	52,571	105,984	0	0	0	0	0	0	0	0	0	0	105,984	
SP2.3 Environmental Health and sanitation Services	0	70,000	19,084	89,084	0	5,000	0	5,000	0	0	0	0	0	0	94,084	
SP2.5 Social Welfare and community services	135,098	24,418	0	159,515	0	5,000	0	5,000	0	0	0	0	0	0	164,515	
Infrastructure Delivery and Management	8,1697	55,000	533,523	670,220	0	19,000	0	19,000	0	0	0	0	0	0	689,220	
SP3.1 Urban Roads and Transport services	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000	
SP3.2 Physical and Spatial Planning	8,1697	55,000	0	136,697	0	4,000	0	4,000	0	0	0	0	0	0	140,697	
SP3.3 Public Works, rural housing and water management	0	0	333,523	333,523	0	15,000	0	15,000	0	0	0	0	0	0	348,523	
Economic Development	0	104,499	0	104,499	0	13,000	0	13,000	0	0	0	0	0	0	117,499	
SP4.1 Agricultural Services and Management	0	94,499	0	94,499	0	8,000	0	8,000	0	0	0	0	0	0	102,499	
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000	
Environmental Management	399,036	34,000	0	433,036	0	5,000	0	5,000	0	0	0	0	0	0	438,036	
SP5.1 Disaster prevention and Management	392,500	34,000	0	396,500	0	5,000	0	5,000	0	0	0	0	0	0	401,500	
SP5.2 Natural Resource Conservation and Management	36,536	0	0	36,536	0	0	0	0	0	0	0	0	0	0	36,536	