



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KETA MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Keta Municipal Assembly with Keta as the capital is one of the 18 Administrative Municipal/Districts of the Volta Region of Ghana. The Erstwhile Keta District was established in the year 1989 by LI 1989 under the P.N.D.C.L. 207. It gained the Municipal status in 2007 by the Legislative Instrument (L.I.1868) of 207 under the Local Government Act, 1993, (Act 462).

The assembly currently has seven (7) Zonal councils, 32 Assembly members (28 Elected and 2 Appointed), a Member of Parliament and a Chief Executive. However government appointees are Eight (8) made of (2 females and 6 males) and all the 22 are elected.

Location and Size

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

POPULATION

According to the 2010 Population and Housing Census results, the Municipality has a population of 147,618 (females 79,062. males 68,556). However, after split the projected population is about 85,000. (Male; 41,650, Female; 43,350)

2. VISION

A leading performing District Assembly in Local Governance to achieve the highest level of socio - economic development and a healthy environment in Ghana

3. MISSION

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

4. GOALS

The goal of Keta Municipal Assembly is to have accelerated growth and sustainable local economy towards poverty reduction .The following general and specific objectives are geared towards the achievement of the goal.

General objectives;

- To increase income and growth in all the sectors of the local economy of the Municipality.
- Expanding access to potable water and sanitation, health, housing and education.
- Arrest the falling standard of education especially in the basic level in the Municipality.
- Make all human settlement more accessible in terms of road infrastructure.
- Ensuring environmental sustainability in the use of natural resources with focus on environmental protection.
- Providing enabling environment for public/ private partnership in the municipality.
- Improving the delivery of social services to the vulnerable and excluded.
- Making local governance more effective by strengthening the sub-structures of the Assembly.
- Improving active public participation, transparency and accountability in the use of public funds and other national resources.
- To promote and support tourism development in the municipality

Specific objectives

- Improve environmental sanitation
- Reduce flooding and related issues
- Improve educational infrastructure and performance

- Improve health infrastructure and health care delivery
- Improve road network
- Improve land management and development control
- Enhance social accountability and citizenry participation in local governance
- Enhance Local Economic Development

- Act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary
- For the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment.

5. CORE FUNCTIONS

Enshrined in the Local Governance Act, 2016, Act 936, the core functions of the Keta Municipal Assembly is listed below;

- Responsible for the overall development of the Municipality and shall ensure the preparation and submission of composite budget and other reports through the Regional Coordinating Council.
- Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social developments in the Municipality and remove any obstacles to development
- Initiation of programmes for the development of basic infrastructure and provide Municipal works and services;
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality
- Produce manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district; in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - Ensure ready access to courts in the district for the promotion of justice;

6. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed and rehabilitated	2018	6	2019	5	2020	3
Increased access to decent places of convenience	Number of toilets provided	2018	1	2019	4	2020	4
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2018	120	2019	100	2020	175
Improved night security	Number of streetlights installed and maintained	2018	23	2019	40	2020	60
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	4	2019	3	2020	3
Improve financial management	% growth in IGF	2018	N/A	2019	-	2020	20
Improved environmental sanitation	Number of food vendors tested and certified	2018	1500	2019	1860	2020	800
	Number of liter bins distributed	2018	12	2019	12	2020	12
Improved state of roads	Kilometres of roads constructed and rehabilitated	2018	4.2	2019	3.4	2020	5.1

7. DISTRICT ECONOMY

AGRICULTURE

The district is mainly an agrarian economy that employs 70% into crop farming, 25 % fishing and the rest 15% are in services. Major crops are coconut, sugar cane, cowpea and Minor vegetable crops such as Maize, cassava, okro, tomato, Sweet potato and pepper are also extensively cultivated either as pure stands or as intercrops depending upon the season.

It worthy to note that Coconuts are grown in the inland parts of the Municipality around Afiadenyigba, Atiavi, Hatorgodo, Atsiame and Dorveme areas. Sugarcane is extensively cultivated in the flood-prone mid-western parts of the Municipality, with the following major producing areas; Atiavi, Hatorgodo, and Bleamezado. Cowpea is also grown in the northern parts of the Municipality around Abor, Weme and other surrounding towns during the main cropping season. It is also grown along the littoral during off seasons for its nitrogen property.

Rice production is also feasible in the flood prone northern parts of the Municipality where rich alluvial soils are abundant. The alluvial soils along the lagoons provides very ideal sites for their production. The new developed technology of tube well irrigation has given a new impetus to the production levels of previously unknown crops (Carrots, Lettuces and horticulture) in the Municipality. Creating dugouts and dams to control the flood waters, land can be freed from annual flooding and this can be put to rice production. It is estimated that, more than 2000 hectares can be made available for rice production, with trapped water being used for irrigating the fields.

Over 20km² of land is available for cultivation in the area. Currently an estimated 200,000mt of sugarcane is produced annually, and is processed into local gin "Akpeteshie". This yield can be doubled or tripled if the floodwaters and wild fires are controlled. With the introduction of a variety resistant to the Cape St. Paul Wilt Disease into the Municipality, hope has come for rejuvenating the Coconut Production industry.

Industry

A wide range of industrial activities exist within the Municipality. All the industries, which are small scale, are owned and managed mainly by sole proprietors. This sector employs about 13.0 per cent of the labour force and constitutes major source of livelihood among the rural folks. The industrial activities of the Municipality has been categorised into six major areas depending on the raw material base and production orientation. Value addition industries are sugarcane and salt.

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.

Table 1.12 Geographical Distribution of Industries

INDUSTRY	MAJOR PROD. AREAS	PRODUCTS
1. Agro-based (a) Fish-processing	Keta, Anyako,	Smoked, fried and salted fish
(b) Cassava Processing	Heluvi, Weme, Sasieme, Dorveme, Atsiame, Tsiame	Gari, Biscuits, Tapioca
(c) Sugar-cane juice Processing	Hatorgodo,	Local Gin (Akpeteshie)
(d) Coconut-Oil Extraction	Afiadenyigba.	Coconut Oil
2. Mining		
(a) Salt mining	Anlo-Afiadenyigba, Seva, Anyako	Salt
(b) Sand winning	Atsiame, Heluvi, Dzelukope	Sand
3. Wood Based		

a) Carpentry	Keta, Dzelukope, Abor	Furniture Canoes, Standing brooms
4.Textile		
(1) Fabrics	Dzelukope, Anlo-Afiadenyigba, Tsiame, Atiavi, Anyako, Sasieme	Kente cloth, placemats, bags, bed spreads
Straw Weaving (Atsatsa)	Atiavi,	Straw mats
Service	Keta, Dzelukope, Abor,	Hairdressing Vehicle repairs Equipment repairs etc.
Ceramics	Hatorgodo, Atiavi,	Pots, Roofing tiles

Source: MPCU Construct, 2019

Industrial Potential

The Keta Municipality has great potential for some categories of industries. Some of these include the following:

(i) Ceramics Industry

Keta Municipality has about 1.5 million metric tons of rich clay deposits at Bomigo, which can be exploited for the production of ceramics and brick and tile for the local market and for export. The only problem affecting the exploitation of this important resource is its inaccessibility and lack of electricity in the area. However, investment in this area can bring a lot of dividends to the investor and the people in the Municipality.

(ii) Salt Production

Large-scale salt production has a great potential in the Municipality. Currently salt is produced under natural (evaporation) conditions. About one-third of the lagoon can be harnessed to produce salt for export to countries less endowed in the sub-region. Such large-scale salt production is likely to create enough wealth to improve the living conditions of the people in the Municipality.

MARKET CENTER

There are four main markets in the municipality namely: Keta, Abor, Afiadenyigba, Atiavi, and Anyako. There are also some few satellite markets such as the Kolebu market around. Market days are arranged in every 5 days in reversal. These are areas

one can get Keta School boys etc, salt and fish, farm produce such as okro, tomatoes, onions and shallots. Animals such as duck, local fowls and turkeys. Traders from Tema, Elmina, Lome and Accra patronize these market especially Keta.

ROAD NETWORK

The First class road (74.8km) traverses the coast from Havedzi through Keta-Anloga-Dabala to link the main Accra-Aflao road. The northern section of the Municipality between Abor and Anyako is accessible by second class road. The Keta-Aflao stretch of road which was completely destroyed by sea erosion between Keta and Horvi (km?) has now been constructed under the Keta Sea Defence Project by the Central Government. Settlements in the north of the Municipality (Abor-Atiavi-Hatorgodo axis) are linked mostly by second class roads, complemented by feeder roads.

EDUCATION

Keta Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality and grouped into the 5 educational circuits for effective supervision. These are Abor-Tsiame, Anyako-Afiadenyigba, Atiavi-Hatorgodo, Dzelukope-Vui, Keta. Of these 5 circuits, Keta, Dzelukope-Vui, and Abor-Tsiame are urban oriented while the rest are rural.

Number of schools at JHS Level from 2012 to 2019 at

YEARS	Public	Private	Total
2012	75	19	94
2013	78	20	98
2014	79	20	99
2015	81	21	102
2016	82	23	105
2017	82	23	105
2018	82	23	105
2019	82	23	105

Number of schools at SHS level from 2012 to 2019

YEARS	Public	Private	Total
2012	9	3	12
2013	9	3	12
2014	9	2	11
2015	9	2	11
2016	9	1	10
2017	9	2	11
2018	11	1	12
2019	7	-	7

School Enrolment in Public and Private Schools

	2016/2017			2017/2018			2018/2019		
	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL	PUBLIC	PRIVATE	TOTAL
KG	8,619	1,259	9,878	7,951	1,766	9717	8885	1889	10774
PRI	21,991	2,672	24,663	22361	4,130	26491	23818	4214	28032
JHS	8,868	756	9,624	8478	1,231	9709	8440	1297	9737
SHS	11,043	381	11,424	11,043	381	11,424	10372	46	10418
TVET	822	294	1,116	822	294	1,116	1505	344	1849
TOTAL	51,343	5,362	56,705	50,655	7,802	58,457	53,020	7,790	60,810

Source: GES, Keta, 2019

HEALTH

The Municipality has been divided into three (3) health sub-municipal namely Keta, Anyako, and Shime for effective management. Health activities are carried out in the Municipality by Ghana Health Service, Private and Christian Health Association of Ghana which operates a catholic hospital at Abor Weme, and E.P. Church Health Centre at Hatorgodo.

Distribution of health facilities in the Municipality

FACILITY	NUMBER	LOCATION
PUBLIC		
Hospital	1	Dzelukope-Keta,
Health Centres	5	Tegbi, Atiavi, , Afiadenyigba, Anyako, and Asadame
CHPS zones	3	Sasieme, , Aborlove-Norlopi, Tsiame
Private Clinic	1	2 Abor
Maternity Home	1	Abor
Mission Health centre	1	Hatorgodo
Mission Hospital	1	Abor

Source: Municipal Health Directorate, 2019

Staff Strength

The available manpower for service delivering at all levels of the public health delivery system is shown in the table.

Health Staffing in the Keta Municipality

Category	Keta Hosp	Abor Hosp	Sub-District	Directorate	Total
Doctor	2	4	0	1	7
Specialist Surgeons	0	2	0	0	2
DDNS	0	1	0	0	1

Nurse - Clinical	24	25	2	0	51
Dental Clinic Assistant	2	0	0	0	2
Nurse Anesthetist	1	1	0	0	2
Comm. Health Nurse	0	8	73	2	83
Public Health Nurse	0	0	0	1	1
Physiotherapist	0	1	0	0	1
Staff Midwife	11	0	0	0	11
Senior Staff Midwife	11	15	2	0	28
Category	Keta Hosp	Abor Hosp	Sub-District	Directorate	Total
Midwifery Officers	10	0	3	0	13
Ward Assistant (Health Aid)	3	19	6	0	28
Technical Officer - Lab.	1	4	0	0	5
Technical Officer - X'Ray	1	1	0	0	2
Technical Officer - DC	0	0	0	2	2

Technical Officer -H/Inf.	0	1	1	1	3
Technical Officer (Biost)	5	3	3	0	11
Field Technician	0	0	1	2	3
Nutrition Officer	0	0	0	1	1
Principal Health Assistant	3	0	6	0	9
Senior Executive Officer	1	1	0	1	3
Accountant	1	5	0	1	7
Accounts officers	1	3	0	1	5
Finance officer	1	2	0	0	3
Biomedical Scientist	0	2	0	0	2
Estate Officers	1	1	0	0	2
Health Serv. Administrator	1	2	0	0	3
Human Resource Manager	0	1	0	0	1
Pharmacist	1	4	0	0	5
Dispensing Assistant	1	5	2	0	8

Top Ten Diseases:

The table below shows the disease pattern over the three year period 2017 -2019 in the municipality. It was therefore clear that malaria, Rheumatism & Other Joint Pains, Upper Respiratory Tract Infections and Anaemia are prevalent the municipality.

Top Ten most frequently reported conditions at OPD as at 2018

2019			2018			2017		
Data / Organisation unit	Number of cases	% of Cases	Data / Organisation unit	Number of Cases	% of Cases	Data / Organisation unit	Number of cases	% of Cases
Rheumatism & Other Joint Pains	15,391	19.8	Malaria	14,088	17.6	Malaria	15,692	24.9
Malaria	9,232	11.9	Rheumatism & Other Joint Pains	10,689	13.4	Upper Respiratory Tract Infections	10,046	15.9
Skin Diseases	7,458	9.6	Upper Respiratory Tract Infections	8,947	11.2	Rheumatism & Other Joint Pains	7,884	12.5
Anaemia	7,038	9.0	Anaemia	7,694	9.6	Skin Diseases	6,515	10.3
Upper Respiratory Tract Infections	5,880	7.6	Skin Diseases	6,823	8.5	Anaemia	5,258	8.3

Pneumonia	5,143	6.6	Intestinal Worms	4,463	5.6	Diarrhoea Diseases	4,501	7.1
Hypertension	4,827	6.2	Diarrhoea Diseases	3,956	4.9	Intestinal Worms	3,343	5.3
Intestinal Worms	3,425	4.4	Pneumonia	3,433	4.3	Hypertension	2,622	4.2
Diarrhoea Diseases	3,339	4.3	Hypertension	3,355	4.2	Acute Urinary Tract Infection	1,757	2.8
Acute Urinary Tract Infection	2,957	3.8	Acute Urinary Tract Infection	2,479	3.1	Ulcer	1,470	2.3
All Other Diseases	13,156	16.9	All Other	14,088	17.6	All Other diseases	3,903	6.2
Total	77,846	100.0	Total	80,015	100.0	Total	62,991	100.0

WATER AND SANITATION

Water

Households in the municipality access drinking water from five main sources. These include pipe-borne, river/stream, well, dugout and borehole. Pipe borne water forms the major source of domestic water supply to 91.2 percent of households in the Municipality.

However 71.5% has access to safe drinking water where as 28.5% of households in the municipality use unsafe water as shown in the table below;

Table of Water Sources

No.	Sources of water	Remarks	%
1	Pipe-Borne Outside Dwelling	Safe drinking water	40.5%
2	Pipe-Borne Inside Dwelling	Safe drinking water	9%
3	Public Tap Or Standpipes	Safe drinking water	22%
4	Use Protected Wells For Domestic Purposes	Safe drinking water	23.5%
5	Use unprotected well for domestic activities	Unsafe drinking water	20%

Sanitation

The Environmental Health Unit handles both liquid and solid waste disposals in the municipality.

SOLID WASTE

The 2010 Population and Housing Census Report shows the different methods of solid waste disposals in the municipality. Close to 50 percent of the population disposed of their solid waste by dumping them in public dump or open space (48%) and disposing by burning (18.7%) whiles

(13.5%) buried their waste. Again, almost 50 percent of the households population disposed their liquid waste either throwing them onto the street/outside (49%) with urban (46.3%), rural (52.2) and onto their compounds (42.9%). Less than (1%) of the population disposed their wastes through the sewerage system (0.5%) or through a drainage system into a pit (0.6%) and (1.1%) throw into a gutter.

LIQUID WASTE

In the liquid waste front there is a very big improvement in terms of zonal council facility holdings. All the zonal councils have 1,860 toilet facilities, and KVIP is 640 (34%), VIP 604 (32.47%), WC 460(24.43%), STL 136(7.31%), PIT 12(0.65%) and PAN 8 (0.43%). As indicated in the table below. Households mostly use WC in Keta

TABLE 2: ZONAL TOILET FACILITIES

Zonal Councils	Keta		Dzelukope		Tiame/Asadame		Anyako		Anlo-Atiadenyigba		Washa-Wego		Atiavi		Total	
	Private	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private	Public	PV	PC
W.C	225	2	32	-	56	2	9	1	21	-	65	2	45	-	453	7
KVIP	165	1	152	-	74	1	6	8	5	18	122	2	86	-	640	
VIP	195	2	105	-	22	-	42	-	5	-	203	1	29	-	610	30
STL	31	6	85	-	-	3	3	-	7	-	-	-	-	1	601	3
PAN	3	-	2	-	-	-	3	-	-	-	-	-	-	-	126	10
PIT	3	-	-	-	3	-	-	-	-	-	2	-	4	-	8	0
TOTAL	622	11	376	-	155	6	63	9	38	18	392	5	164	1	1,860	50

SOURCE: MEHO 2019

ENERGY

The Electricity Company of Ghana District Office is located at Keta with bulk supply station at Anloga. Almost all the major towns in the Municipality have access to electricity. What is critical now is expansion in the major towns and communities yet to be hooked on.

KEY ACHIEVEMENTS IN 2019

- Social Accountability/ Community Engagements: Three (3) distinct well patronized Town Hall meetings at three different locations at the cost of GHC12,090.00 in the listed locations (Abor, Keta and Dzelukope). SDG 16
- Governance Partnership: Establishment of offices of MELCOM, DVLA, GNFS and SSNIT is underway. SDG 16
- Education: 1,500 Classroom furniture and deficiency improved. SDG 4
- Security: The misunderstanding between Religious bodies and the Traditional Council on the ban on noise making before Hogbetsotso has been resolved. SDG 16
- Local Economic Development Promotion:
 - A number of youth groups have been trained in footwear, Soap making, bee keeping among others
 - Start-up kits provided for the beneficiaries i.e. PWDs. SDG1, 5 & 8

REVENUE AND EXPENDITURE PERFORMANCE REVENUE IGF

ITEM	2017		2018		2019		% performance as at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	83,400	29,924	50,000	58,557	80,000	28,032	35%
Fees	269,512	213,314	215,062	218,621	278,830	119,911	43%
Fines	8,700	210	900	0	1,300	0	0%
Licenses	139,944	73,465	77,100	132,290	169,000	116,669	69%
Land	72,000	61,204	76,500	20,196	56,207	33,389	59%
Rent	32,425	34,205	38,000	12,396	70,200	11,450	16%
Investment	20,000	43,297	44,000	9,000	25,000	0	0%
Miscellaneous	20,000	16,165	5,456	4,350	7,000	3,850	55%
TOTAL	645,981	471,784	507,018	455,410	687,537	313,301	46%

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		%performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	645,981	471,784	507,518	468,800	689,037	313,303	46%
Compensation transfer	1,515,235	1,515,235	2,233,218	1,972,453	2,233,218	1,326,743	59%
Goods and Services transfer	102,143	98,685	91,726	180,140	90,000	125,888	140%
DACF	4,744,250	1,605,900	4,702,041	1,521,630	3,505,947	971,909	27%
DDF	958,150	0	679,434	580,061	1,301,074	1,008,676	77%
UDG	7,708,357	2,165,664	920,000	147,191	200,000	0	0
MP-DACF	700,000	318,201	700,000	664,261	1,291,726	523,351	40%
Others (Donor)	35,000	41,420	73,377	247,770	50,000	0	0%
TOTAL	16,409,116	6,216,889	9,907,314	5,782,306	9,361,002	4,269,870.05	46%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,695,199.16	196,903.33	2,320,918.00	1,972,453	2,311,859.00	1,136,296.88	49%
Goods and Services	102,143.06125	380,770.16	91,726.04	180,140	1,979,343.29	270,016.32	14%
Assets	14,377,117.21	1,497,835.31	4,753,934.16	2,030,981	3,941,726.04	992,032.81	25%
Total	16,174,459.43	2,075,508.80	7,166,578.20	4,183,574.00	8,232,928.33	2,398,346.01	29%

8. MTFD POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The policy objectives that are relevant to the Keta Municipal Assembly are

- Deepen political and administrative decentralization
- Prom & enforce non-discrimn'try laws & policies for sust develop'mt
- End hunger and ensure access to sufficient food
- Strengthen domestic resource mob
- Enhance business enabling environment
- Ensure free, equitable and quality edu. for all by 2030
- Provide legal identity incl. birth registration
- Universal access to safe drinking water
- Ach.univ.health coverage incl. fin. Ri servicesk prot. Access to equal health care
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030
- Reduce environmental pollution on sanitation and hygiene
- Dev. qual., reliable, sust. & resilient infrastructure
- Enhance inclusive urbanization & capacity for settlement planning
- Deepen efficient land administration and management system

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

These are the strategies the Assembly intends to use so to realize the 2020 revenue projection of GH¢ 699,533.00 during Implement the Revenue Improvement Action Plan (RIAP)

- Create public awareness on revenue laws and enforcement procedure.
- Educate citizens on use of Internally Generated Funds through radio and van broadcasting as well as town hall meeting.
- Organise training for revenue collectors on best practises of collecting revenue
- Give revenue target to revenue collectors
- Monitor revenue collectors by use of modern technology
- Update of revenue register on all businesses and properties
- Empower sub-structures to help them collect revenue
- Prosecute rate payers who default
- Use revenue sharing system. A percentage Revenues collected at a location must be used there.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (98) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (44) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating

Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by Number of Entity Tender Committee meetings	30 th November	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-		31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	(4.50%)	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include

inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Oct	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb

4. Budget Sub-Programme Operations and Projects

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

Operations	Operation
Action Plan and Budget Preparation	Monitoring and Evaluation of Programmes and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3: Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	1	2	2
	Number of area council supplied with furniture	-	-	-	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Purchase of office Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	117	111	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	5	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Six (6) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the

officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Operations
Land Use & Spatial Planning	Street Naming and Property Addressing System

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	40Km's of feeder roads reshaped/rehabbed	-	-	20km	40km	50km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 1No. 6 Unit Institutional WC Toilet at Fish Market
Monitoring and inspection of projects	Rehabilitation of 1 No. 2 Unit KG Block with ancillary facilities at E.P Basic School

	Construction of community center at Abor
	Rehabilitation of Keta Market (Pavement,Gutter etc)
	Construction of Community Center at Afidenyigba Ablame
	Construction of GHAPI Access Road
	Construction of community center at Kedzikope
	Construction of Fence Wall at Magistrate bungalow
	Construction of 1No. 2Unit KG block with Kitchen and washroom facility @ Ketasco.
	Construction of 1 No.3 unit classroom block with ancilliary facilities
	Construction of 1No. 2unit KG Block @ Anyako (A.A Fia)
	Construction of 1 No.3 unit classroom block with ancilliary facilities
	Rehabilitation of Residency
	Extension of water to Abor-Kutsime and Sasieme

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (19) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1: Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
 - Facilitate the supervision of pre-school, primary and junior high schools in the District
 - Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
 - Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
 - Advise the Assembly on all matters relating to sports development in the District.
- Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	2	3	3
	Number of school furniture supplied	-	1200	1800	2000	2000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	-	10	20
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back	Number of infants immunized (Measles 2)	1200	1579	3000	3500	3500

malaria programme annually	Number of households supplied with mosquito nets	2000	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	-	1	1
	Number food vendors tested and certified	3500	3500	2500	3000	3500
	Number communities sensitized	200	200	250	300	300
	Number of clean up exercise organized	12	12	12	20	24
Established sanitation courts	Number of individuals/households prosecuted	15	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Municipal Initiative (MRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of seven (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	7	336	2	2	2
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,601	1,601	1,815	2,000	2,100
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	10	10	15	15
	Number of public education on gov't policies, programs and topical issues	5	5	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Operations
Social Intervention Programs	Train at least 50 women in leather works
Social Education on inclusive education and issues on the right of women.	Handle child trafficking cases
Monitoring of LEAP beneficiaries	Operation of Child Protection Committee
Empowerment of women in leadership positions through radio talk shows	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the Municipal.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	200	150	200

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income level. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal.

The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (11) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Purchase of motor bikes
Train farmers on good agricultural practices	
Monitor activities of MAG and PFJ	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	-	-	2	2	2
improve annually	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

FINANCIAL PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	Jul,2019
IGF	645,981.00	471,784.00	507,518.00	468,800.00	689,037.00	313,303.05	46%
Compensation Transfer	1,515,235.00	1,515,235.00	2,233,218.00	1,972,453.00	2,233,218.00	1,326,743.00	59%
Goods and Services Transfer	102,143.00	98,685.00	91,726.00	180,140.00	90,000.00	125,888.00	140%
DACF	4,744,250.00	1,605,900.00	4,702,041.00	1,521,630.00	3,505,947.00	971,909.00	28%
DDF	958,150.00	0	679,434.00	580,061.00	1,301,074.00	1,008,676.00	78%
UDG	7,708,357.00	2,165,664.00	920,000.00	147,191.00	200,000.00	0	0
MPs	700,000.00	318,201.00	700,000.00	664,261.00	1,291,726.00	523,351.00	41%
Other Transfers (Donor Funded Project)	35,000.00	41,420.00	73,377.00	247,770.00	50,000.00	0	0%
Total	16,409,117.00	6,216,889.00	9,907,314.00	5,782,306.00	9,361,002.00	4,269,870.00	46%

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	at Jul,2019
Property Rate	83,400.00	29,924.00	50,000.00	58,557.00	80,000.00	28,032.00	35%
Fees	269,512.00	213,314.00	215,062.00	218,621.00	278,830.00	119,911.00	43%
Fines	8,700.00	210.00	900.00	0	1,300.00	0	0%
Licenses	139,944.00	73,465.00	77,100.00	132,290.00	169,000.00	116,669.00	69%
Land	72,000.00	61,204.00	76,500.00	20,196.00	56,207.00	33,389.00	59%
Rent	32,425.00	34,205.00	38,000.00	12,396.00	70,200.00	11,450.00	16%
Investment	20,000.00	43,297.00	44,000.00	9,000.00	25,000.00	0	0%
Miscellaneous	20,000.00	16,165.00	5,456.00	4,350.00	7,000.00	3,850.00	55%
Total	645,981.00	471,784.00	507,018.00	455,410.00	87,537.00	313,301.00	46%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017		2018		2019		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	(as at Jul 2019)
Compensation	1,695,199.16	196,903.33	2,320,918.00	1,972,453.00	2,233,218.00	1,326,743.18	59%
Goods and Services	102,143.06	380,770.16	91,726.04	180,140	90,000.00	125,887.81	140%
Assets	14,377,117.21	1,497,835.31	4,753,934.16	2,030,981.00	3,941,726.00	1,616,364.00	41%
Total	16,174,459.43	2,075,508.80	7,166,578.20	4,183,574.00	6,264,944.00	3,068,994.99	49%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	(as at Jul 2019)
Compensation	52,699.86	60,337.94	60,000.00	23,359.80	68,417.67	24,568.25	0%
Goods and Services	164,591.00	577,673.49	345,000.00	396,212.00	500,619.33	313,303.05	48%
Assets	129,216.20	0	102,518.80	81,580.00	120,000.00	0	0%
Total	346,507.06	638,010.94	507,518.80	4468,800.00	689,037.00	337,871.30	

2019 Budget Programme Performance

S.N	Name of Budget Programme	Budget	Actual as at July 2019
1	Management and Administration	3,980,663.00	636,276.33
2	Social Services Delivery	2,400,323.00	1,073,462.94
3	Infrastructure Development and Management	1,143,787.00	995,839.10
4	Economic Development	118,084.00	65,589.54
5	Environmental Management	405,888.00	42,698.12
	Total	8,048,745.00	2,771,167.81

Non Financials

2019 Key projects and programmes from all sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
1	Construction of 2-Unit KG Block with Ancillary Facilities at A'afia Basic School	228,960.00	179,960.60	48,999.40
2	Construction Of 3-Unit Classroom Block, Office and store at Horvi Basic School, Horvi	163,135.80	60,000.00	223,135.80
3	Construction of 3-Unit Classroom Block with Office and Store at Kedzi AME Zion Basic School, Kedzi	155,000.00	53,828.50	101,171.50
4	Completion of 6-Unit Classroom block, office and store at Havedzi AME Zion Basic School	20,000.00	15,876.00	35,876.00
	TOTAL	567,095.80	309,665.10	409,182.70

Sanitation Budget Performance

No	Name of Activity/Project	Budget	Actual as at July, 2019
1.	Screening of food vendors	4,000.00	3,850.00
2.	House to House Inspection by EHOs	3,000.00	1,500.00
3.	Prompt burial of paupers	5,000.00	2,750.00
4.	Preparation of DESSAP	5,000.00	2,500.00
		17,000.00	10,600.00

Solid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
	N/A	N/A	N/A

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Nation Builders Corps	565,216.00	-
2	Planting For Food and Jobs	73,377.08	39,679.00
3	Total	638,593.08	

REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	1,500.00	0	1,500.00	2,000.00	2,000.00	2,000.00
Property Rate	80,000.00	28,032.50	134,225.00	96,800.00	106,480.00	117,128.00
Fees	278,830.00	119,911.20	212,219.00	68,010.47	74,811.52	82,292.67
Fines	1,300.00	0	600.00	84,942.00	93,436.20	102,779.82
Licence	169,000.00	116,669.85	204,285.00	204,490.00	224,939.00	247,432.90
Land	56,207.00	33,389.50	46,500.00	337,384.30	371,122.73	408,235.00
Rent	70,200.00	11,450.00	90,500.00	1,573.00	1,730.30	1,903.33
Investment	25,000.00	0	0	0	0	0
Miscellaneous	7,000.00	3,850.00	10,000.00	8,470.00	9,317.00	10,248.70
Total	687,537.00	313,303.05	699,829.00	801,919.77	883,836.75	972,020.42

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Funding Source
1	Nation Builders Corps	565,216.00	GOG
2	Planting For Food and Jobs	73,377.08	MAG
3	TOTAL	702,452.39	

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2020

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					
					Assembly's IGF	GOG	DACF	DDF/DPAT	OTHERS (MAG)	Total
1	Central Administration	738,461.52	1,186,640.20	716,567.08	2,641,668.80	600,733.00	704,461.52	1,301,859.28	34,615.00	2,641,668.80
2	Works department	117,518.29	4,000.00	3,163,768.08	3,285,286.37	4,000.00	117,518.29	1,651,481.64	1,512,286.44	3,285,286.37
3	Department of Agriculture	204,054.89	39,824.11	144,125.44	388,004.44	3,000.00	240,879.00		144,125.44	388,004.44
4	Department of Social Welfare and Community Development	156,424.79	19,702.73		176,127.52	4,000.00	172,127.52			176,127.52
6	Environmental Health	202,356.19	5,500.00		207,856.19	5,500.00	202,356.19			207,856.19
7	Urban Roads	-	17,837.07		17,837.07	1,500.00	16,337.07			17,837.07
	Schedule 2				-					
9	Physical Planning	74,937.63	15,867.57		90,805.20	4,000.00	86,805.20			90,805.20
10	Trade and Industry	26,279.64	4,000.00		30,279.64	4,000.00	26,279.64			30,279.64
12	Finance	38,100.00	-		38,100.00	38,100.00				38,100.00

2020 PBB ESTIMATES- KETA MUNICIPAL

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SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2020

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				Total	
					Assembly's IGF	GOG	DACF	DDF/DPAT		UDGOTHERS(MAG)
13	Education youth and sports	-	3,000.00	888,032.40	891,032.40	3,000.00		888,032.40		891,032.40
14	Disaster Prevention and Management	-	4,000.00		4,000.00	4,000.00				4,000.00
15	Natural resource conservation	-	2,000.00		2,000.00	2,000.00				2,000.00
16	Health	-	4,000.00		4,000.00	4,000.00				4,000.00
TOTALS	1,558,132.95	1,306,371.68	4,912,493.00	7,776,997.63	677,821.52	1,566,764.43	3,321,373.32	144,125.44	-	144,125,447,776,997.63

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Funding (Ghc)		Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
					UDG (Ghc)	Other Donor (Ghc) MAG		
Construction of 2NO. Market shed at Anyako			120,000.00				120,000.00	Promote Led and IGF inflows for municipal service delivery and making sure they have a decent market place income generation
Construction of 6-Unit classroom block with office and store at Anlo State School			518,803.23				518,803.2	Enrolment increased & enhanced teaching and learning environment

2020 PBB ESTIMATES- KETA MUNICIPAL

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List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc) MAG	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Extension of water to Abor, Kutume and Sasieme			250,000.00				250,000.00	Increase access to potable water for reduction in water borne diseases ,decent life and productivity
Construction of 1NO.6 UNIT Institutional Toilet at Fish Market			120,000.00				120,000.00	Address ODF and promote sanitation and hygiene
Maintenance of selected Roads (40km)			180,000.00				180,000.00	Enhanced movement of goods and persons for swift business and commodity flows
Rehabilitation of the Municipal Chief Executive's Residency			354,000.00				354,000.00	Decent accommodation for safety and good health of the residents
Rehabilitation of Keta Market				750,000.00			750,000.00	Enhanced trading activities and good sanitation esp. during the rains
Construction of 2NO. Market shed at Afiadenyigba and Anyanui				12,286.44			12,286.44	Payment of retention to contractor and maintain good customer relations
Extension of water to Anyako				500,000.00			500,000.00	Potable water for good health for jobs and sustainable income
Construction of Community Center at Afiadenyigba Ablame				250,000.00			250,000.00	
Construction of 3-unit classroom block at Horvi A.M.E Zion basic School			218,136.00				218,136.00	Improved teaching and learning, sanitation that is gender sensitive and reduce the tendencies for girls drop out

2020 PBB ESTIMATES- KETA MUNICIPAL

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc) MAG	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 2-unit KG block at with Kitchen and wash room facilities at Anyako			73,998.88				73,998.88	Improved teaching and learning, sanitation that is gender sensitive and reduce the tendencies for girls drop out
Supply of 500No. Dual desks for Schools across the Municipality			77,505.00				77,505.00	Comfortable learning environment in schools
Supply of KG 167 Tables and 500 chairs			23,393.00				23,393.00	Comfortable learning environment in schools
Construction of 4-Seater WC at KeMA-Works			18,083.80				18,083.80	Eliminate Open Defecation and sanitation promotion
Construction of Fence Wall at Abor Magistrate Bungalow			43,523.00				43,523.00	Facilitate efficient and effective delivery of justice since the Judge feels secured in the community
Rehabilitation of Asadame healthCenter			50,000.00				50,000.00	
Construction of 1 No. 2Bedrooms semi-detached Nurses Quarters at Kedzi			300,000.00				300,000.00	
Rehabilitation of selected markets at Afiadenyigba,Abor and Atiavi			300,000.00				300,000.00	
Self Help Project (5%)			253,271.83				253,271.83	

2020 PBB ESTIMATES- KETA MUNICIPAL

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc) MAG	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Municipal Education Fund (2%)			76,827.47				76,827.47	
Support to Sub-Structure (2%)			76,827.47				76,827.47	
Mun. Response Initiative on HIV&Malaria (0.5%)			19,206.87				19,206.87	
Production of Revenue Improvement Action Plan, Medium Term Development Plan and update of Revenue database			15,000.00				15,000.00	
Stakeholders consultation			20,000.00				20,000.00	
Procurement of logistics and office consumable			20,000.00				20,000.00	
Payment for 2017 and procurement of 2020 calendar (500 copies)			34,000.00				34,000.00	
Facilitate the Development of Human Resource Capacity Building for			50,000.00				50,000.00	

2020 PBB ESTIMATES- KETA MUNICIPAL

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List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc) MAG	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
staff & assembly members								
Monitoring of development projects			15,000.00				15,000.00	
Sensitization programme (Town Hall meeting) Abor and Keta			25,000.00				25,000.00	
Capacity Building workshops support for sub-structure (Zonal Councils & Unit Committees)			30,000.00				30,000.00	
National & International day Celebration			120,000.00				120,000.00	
Provision for the payment of Zonal Council Staff			62,000.00				62,000.00	
Cladding of pavilion at Sasieme			65,000.00				65,000.00	
Extension of water								
-Abor- Atsukope, Kutsidzi and Sasieme			200,000.00				200,000.00	
Monitoring of planting for food and jobs			30,000.00				30,000.00	

2020 PBB ESTIMATES- KETA MUNICIPAL

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List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc) MAG	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
programme as well as running cost of official vehicle.								
Organization of 2020 Volta Fair			25,000.00				25,000.00	
Undertake street naming and property addressing			10,000.00				10,000.00	
Purchase satellite images for Keta			10,000.00				10,000.00	
Consultation with stakeholder for street names			8,000.00				8,000.00	
Valuation of Properties			45,000.00				45,000.00	
Construction of 1No. 2Unit KG block with Kitchen and washroom facility @ Ketasco.			13,600.00				13,600.00	
Emergency Preparedness for disaster related issues.			30,000.00				30,000.00	
Increase participation of women in decision making, Laws affecting them, child labour and trafficking.			25,000.00				25,000.00	

2020 PBB ESTIMATES- KETA MUNICIPAL

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List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc) MAG	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Provision for Security Issues in the municipality			31,196.77				31,196.77	
Implementation and monitoring of CLT			30,000.00				30,000.00	
Prompt burial of Pauper			8,000.00				8,000.00	
Securing Assembly Lands			50,000.00				50,000.00	
Rehabilitation of 1 No. 2 Unit KG Block with ancillary facilities at E.P Basic School			100,000.00				100,000.00	
Rehabilitate Existing market at	131,483.00						131,483.00	
MPs FUND								
Construction of community center at Kedzikope			245,349.00				245,349.00	Promote Citizens' participation and social inclusion pertaining to decision-making for development
Construction of Mampo Access Road			100,000.00				100,000.00	Enhanced movement of goods and persons for swift business and commodity flows
Construction of Community Center at Abor			400,000.00				400,000.00	Promote Citizens' participation and social inclusion pertaining to decision-making for development

2020 PBB ESTIMATES- KETA MUNICIPAL

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List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Extension of Electricity to Kedzikope Community Center			50,000.00				50,000.00	Eliminate social vices through provision of street lights in the community as well promote Local Businesses
Total	131,483.00		3,084,988.20	1,512,286.44			4,728,757.64	

Sanitation Budget (SDG 6)

Liquid Waste

No	Name of Activity/Project	Budget
1	Increase surveillance on indiscriminate liquid waste disposal	15,000.00
2	Rehabilitation of Liquid waste collecting Tank	52,000.00
	TOTAL	67,000.00

Solid Waste

No	Name of Activity/Project	Budget
1	Acquire new solid waste disposal site for Keta Municipality	50,000.00
2	Collaborate with YEA in waste collection and disposal	45,000.00
3	Create access road to the new site	50,000.00
	TOTAL	145,000.00

2020 PBB ESTIMATES- KETA MUNICIPAL

PART C: FINANCIAL INFORMATIONS

2020 PBB ESTIMATES- KETA MUNICIPAL

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	1,530,793		
150101	Enhance business enabling environment	0	29,000		
160201	Improve production efficiency and yield	0	3,000		
260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	34,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	799,023		
280101	Develop efficient land administration and management system	0	87,000		
300102	6.1 Universal access to safe drinking water by 2030	0	923,584		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,000		
360101	Combat deforestation, desertification and soil erosion	0	2,000		
410101	Deepen political and administrative decentralisation	0	2,712,376		
440101	16.9 By 2030 provide legal identity for all including birth registration	0	2,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,815,613		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	350,000		
550201	2.1 End hunger and ensure access to sufficient food	0	30,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	38,000		
630201	16.7 Ensure resp., incl., participatory and repr. decision-making	0	29,000		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	19,207		
660301	Ensure sustainable funding sources for growth	8,454,575	39,980		
Grand Total €		8,454,575	8,454,575	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020				Projected	Approved and or Revised Budget	Actual Collection	Variance
<i>Revenue Item</i>				<i>2020</i>	<i>2019</i>	<i>2019</i>	
126 02 00 001 22				8,454,575.04	0.00	3,494,045.18	3,494,045.18
Finance, ,							
<i>Objective</i>	660301	Ensure sustainable funding sources for growth					
<i>Output</i>	0002	GRANTS-RECURRENT					
From foreign governments(Current)				4,191,861.86	0.00	1,444,608.30	1,444,608.30
	1331001	Central Government - GOG Paid Salaries		1,870,054.23	0.00	1,136,296.88	1,136,296.88
	1331002	DACF - Assembly		1,862,335.33	0.00	131,997.98	131,997.98
	1331003	DACF - MP		150,000.00	0.00	23,351.63	23,351.63
	1331008	Other Donors Support Transfers		50,000.00	0.00	0.00	0.00
	1331009	Goods and Services- Decentralised Department		224,856.92	0.00	125,887.81	125,887.81
	1331010	DDF-Capacity Building		34,615.38	0.00	27,074.00	27,074.00
<i>Output</i>	0003	GRANTS-CAPITAL					
From foreign governments(Current)				3,598,080.18	0.00	1,493,261.03	1,493,261.03
	1331002	DACF - Assembly		2,304,823.99	0.00	493,261.03	493,261.03
	1331003	DACF - MP		795,349.00	0.00	500,000.00	500,000.00
	1331011	District Development Facility		497,907.19	0.00	500,000.00	500,000.00
<i>Output</i>	0004	RATES					
Property income [GFS]				135,725.00	0.00	23,032.50	23,032.50
	1412022	Property Rate		134,000.00	0.00	23,032.50	23,032.50
	1412023	Basic Rate (IGF)		1,725.00	0.00	0.00	0.00
<i>Output</i>	0005	LANDS AND ROYALTIES					
Property income [GFS]				43,500.00	0.00	32,889.50	32,889.50
	1412004	Sale of Building Permit Jacket		7,500.00	0.00	0.00	0.00
	1412007	Building Plans / Permit		22,000.00	0.00	32,889.50	32,889.50
	1412009	Comm. Mast Permit		14,000.00	0.00	0.00	0.00
<i>Output</i>	0006	RENTS OF LAND ,BUILDINGS AND HOUSES					
				0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
Property income [GFS]				90,500.00	0.00	11,450.00	11,450.00
	1412002	Concessions		500.00	0.00	0.00	0.00
	1415008	Investment Income		20,000.00	0.00	0.00	0.00
	1415012	Rent on Assembly Building		10,000.00	0.00	0.00	0.00
	1415052	Rental of Store		60,000.00	0.00	11,450.00	11,450.00
<i>Output</i>	0007	LICENCES					
				0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
Sales of goods and services				186,590.00	0.00	374,707.65	374,707.65
	1422003	Hawkers License		730.00	0.00	0.00	0.00
	1422005	Chop Bar Restaurants		21,000.00	0.00	12,240.00	12,240.00
	1422006	Corn / Rice / Flour Miller		800.00	0.00	0.00	0.00
	1422009	Bakers License		300.00	0.00	0.00	0.00
	1422010	Bicycle License		6,000.00	0.00	6,619.25	6,619.25

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422011 Artisan / Self Employed	600.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	900.00	900.00
1422015 Fuel Dealers	6,100.00	0.00	350.00	350.00
1422017 Hotel / Night Club	12,200.00	0.00	350.00	350.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	360.00	360.00
1422019 Sawmills	1,220.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	554.00	554.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,400.00	0.00	0.00	0.00
1422025 Private Professionals	400.00	0.00	200.00	200.00
1422032 Akpeteshie / Spint Sellers	9,000.00	0.00	530.00	530.00
1422033 Stores	10,000.00	0.00	7,842.45	7,842.45
1422040 Bill Boards	5,000.00	0.00	3,250.00	3,250.00
1422042 Second Hand Clothing	130.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	15,641.00	15,641.00
1422052 Mechanics	400.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	500.00	0.00	320.00	320.00
1422072 Registration of Contracts / Building / Road	12,000.00	0.00	286,016.00	286,016.00
1422104 Fishing Licensing Fee for Shrimpers	610.00	0.00	70.00	70.00
1422119 Registration of business & companies	40,000.00	0.00	30,600.00	30,600.00
1423078 Business registration	7,000.00	0.00	6,549.95	6,549.95
1423086 Car Stickers	22,000.00	0.00	2,315.00	2,315.00
Output 0008 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	198,718.00	0.00	110,246.20	110,246.20
1423001 Markets Tolls	98,718.00	0.00	64,683.50	64,683.50
1423006 Burial Fee	8,000.00	0.00	7,589.30	7,589.30
1423010 Export of Commodities	40,000.00	0.00	13,392.50	13,392.50
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	7,000.00	0.00	0.00	0.00
1423018 Loading Fee	40,000.00	0.00	24,580.90	24,580.90
Output 0009 FINES,PENALTIES AND FORFEITURES	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	600.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	200.00	0.00	0.00	0.00
Output 0010 MISCELLANEOUS/UNIDENTIFIED REVENUES	9,000.00	0.00	3,850.00	3,850.00
Non-Performing Assets Recoveries	9,000.00	0.00	3,850.00	3,850.00
1450007 Other Sundry Recoveries	9,000.00	0.00	3,850.00	3,850.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Grand Total	8,454,575.04	0.00	3,494,045.18	3,494,045.18

Expenditure by Programme and Source of Funding

In GHe

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	8,454,575	8,720,002	8,918,673	
GOG Sources	0	0	0	1,486,033	1,500,893	1,500,893	
Management and Administration	0	0	0	704,462	711,506	711,506	
Social Services Delivery	0	0	0	358,781	362,369	362,369	
Infrastructure Delivery and Management	0	0	0	192,456	194,380	194,380	
Economic Development	0	0	0	230,335	232,638	232,638	
IGF Sources	0	0	0	699,533	787,440	839,650	
Management and Administration	0	0	0	645,533	733,040	784,504	
Social Services Delivery	0	0	0	11,500	11,900	12,221	
Infrastructure Delivery and Management	0	0	0	31,500	31,500	31,815	
Economic Development	0	0	0	7,000	7,000	7,070	
Environmental Management	0	0	0	4,000	4,000	4,040	
DACF MP Sources	0	0	0	795,349	795,349	803,302	
Infrastructure Delivery and Management	0	0	0	795,349	795,349	803,302	
DACF ASSEMBLY Sources	0	0	0	3,881,373	4,044,034	4,166,618	
Management and Administration	0	0	0	1,142,296	1,224,035	1,277,554	
Social Services Delivery	0	0	0	509,034	514,034	521,700	
Infrastructure Delivery and Management	0	0	0	2,145,043	2,209,964	2,284,849	
Economic Development	0	0	0	55,000	66,000	72,215	
Environmental Management	0	0	0	30,000	30,000	30,300	
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800	
DDF Sources	0	0	0	1,512,286	1,512,286	1,527,409	
Management and Administration	0	0	0	1,012,286	1,012,286	1,022,409	
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000	
Grand Total	0	0	0	8,454,575	8,720,002	8,918,673	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Keta Municipal - Keta	0	0	0	8,454,575	8,720,002	8,918,673	
Management and Administration	0	0	0	3,504,577	3,680,868	3,795,973	
SP1: General Administration	0	0	0	3,277,597	3,423,318	3,520,395	
21 Compensation of employees [GFS]	0	0	0	749,222	756,714	756,714	
211 Wages and salaries [GFS]	0	0	0	749,222	756,714	756,714	
21110 Established Position	0	0	0	704,462	711,506	711,506	
21111 Wages and salaries in cash [GFS]	0	0	0	44,760	45,208	45,208	
22 Use of goods and services	0	0	0	746,507	883,135	961,570	
221 Use of goods and services	0	0	0	746,507	883,135	961,570	
22101 Materials - Office Supplies	0	0	0	219,500	252,000	270,933	
22102 Utilities	0	0	0	21,690	25,583	28,411	
22103 General Cleaning	0	0	0	3,000	3,600	3,939	
22105 Travel - Transport	0	0	0	134,000	160,800	175,942	
22106 Repairs - Maintenance	0	0	0	4,000	4,800	5,252	
22107 Training - Seminars - Conferences	0	0	0	77,407	92,060	100,381	
22108 Consulting Services	0	0	0	118,000	141,600	154,934	
22109 Special Services	0	0	0	167,910	201,492	220,466	
22111 Other Charges - Fees	0	0	0	1,000	1,200	1,313	
28 Other expense	0	0	0	8,000	9,600	10,504	
282 Miscellaneous other expense	0	0	0	8,000	9,600	10,504	
28210 General Expenses	0	0	0	8,000	9,600	10,504	
31 Non Financial Assets	0	0	0	1,773,869	1,773,869	1,791,607	
311 Fixed assets	0	0	0	1,773,869	1,773,869	1,791,607	
31111 Dwellings	0	0	0	300,000	300,000	303,000	
31112 Nonresidential buildings	0	0	0	503,272	503,272	508,305	
31113 Other structures	0	0	0	893,769	893,769	902,707	
31122 Other machinery and equipment	0	0	0	76,827	76,827	77,596	
SP2: Finance	0	0	0	39,980	43,050	45,046	
22 Use of goods and services	0	0	0	39,980	43,050	45,046	
221 Use of goods and services	0	0	0	39,980	43,050	45,046	
22101 Materials - Office Supplies	0	0	0	22,180	24,010	25,189	
22105 Travel - Transport	0	0	0	16,200	17,440	18,241	
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616	
SP3: Human Resource	0	0	0	114,000	136,800	149,682	
22 Use of goods and services	0	0	0	114,000	136,800	149,682	
221 Use of goods and services	0	0	0	114,000	136,800	149,682	
22107 Training - Seminars - Conferences	0	0	0	114,000	136,800	149,682	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	73,000	77,700	80,851	
22 Use of goods and services	0	0	0	73,000	77,700	80,851	
221 Use of goods and services	0	0	0	73,000	77,700	80,851	
22101 Materials - Office Supplies	0	0	0	20,000	23,100	24,897	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	43,000	44,600	45,854	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	879,315	888,303	896,289
SP2.1 Education, youth & sports and Library services	0	0	0	76,827	76,827	77,596
22 Use of goods and services	0	0	0	76,827	76,827	77,596
221 Use of goods and services	0	0	0	76,827	76,827	77,596
22101 Materials - Office Supplies	0	0	0	76,827	76,827	77,596
SP2.2 Public Health Services and management	0	0	0	355,500	355,500	359,055
22 Use of goods and services	0	0	0	5,500	5,500	5,555
221 Use of goods and services	0	0	0	5,500	5,500	5,555
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	240,356	242,380	242,760
21 Compensation of employees [GFS]	0	0	0	202,356	204,380	204,380
211 Wages and salaries [GFS]	0	0	0	202,356	204,380	204,380
21110 Established Position	0	0	0	202,356	204,380	204,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22102 Utilities	0	0	0	38,000	38,000	38,380
SP2.4 Birth and Death Registration Services	0	0	0	2,000	2,400	2,626
22 Use of goods and services	0	0	0	2,000	2,400	2,626
221 Use of goods and services	0	0	0	2,000	2,400	2,626
22101 Materials - Office Supplies	0	0	0	2,000	2,400	2,626
SP2.5 Social Welfare and community services	0	0	0	204,632	211,196	214,253
21 Compensation of employees [GFS]	0	0	0	156,425	157,989	157,989
211 Wages and salaries [GFS]	0	0	0	156,425	157,989	157,989
21110 Established Position	0	0	0	156,425	157,989	157,989
22 Use of goods and services	0	0	0	29,000	34,000	36,865
221 Use of goods and services	0	0	0	29,000	34,000	36,865
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	25,000	30,000	32,825
26 Grants	0	0	0	19,207	19,207	19,399
263 To other general government units	0	0	0	19,207	19,207	19,399
26321 Capital Transfers	0	0	0	19,207	19,207	19,399
Infrastructure Delivery and Management	0	0	0	3,744,348	3,811,194	3,880,147
SP3.1 Urban Roads and Transport services	0	0	0	281,500	281,500	284,315
22 Use of goods and services	0	0	0	1,500	1,500	1,515
221 Use of goods and services	0	0	0	1,500	1,500	1,515
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31113 Other structures	0	0	0	280,000	280,000	282,800
SP3.2 Physical and Spatial Planning	0	0	0	173,938	187,287	194,766
21 Compensation of employees [GFS]	0	0	0	74,938	75,687	75,687
211 Wages and salaries [GFS]	0	0	0	74,938	75,687	75,687
21110 Established Position	0	0	0	74,938	75,687	75,687
22 Use of goods and services	0	0	0	79,000	89,600	95,849
221 Use of goods and services	0	0	0	79,000	89,600	95,849
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	8,000	9,600	10,504
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	45,000	54,000	59,085
28 Other expense	0	0	0	20,000	22,000	23,230
282 Miscellaneous other expense	0	0	0	20,000	22,000	23,230
28210 General Expenses	0	0	0	20,000	22,000	23,230
SP3.3 Public Works, rural housing and water management	0	0	0	3,288,910	3,342,407	3,401,066
21 Compensation of employees [GFS]	0	0	0	117,518	118,693	118,693
211 Wages and salaries [GFS]	0	0	0	117,518	118,693	118,693
21110 Established Position	0	0	0	117,518	118,693	118,693
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	3,167,392	3,219,713	3,278,333
311 Fixed assets	0	0	0	3,167,392	3,219,713	3,278,333
31111 Dwellings	0	0	0	43,523	52,228	57,146
31112 Nonresidential buildings	0	0	0	1,634,887	1,634,887	1,651,236
31113 Other structures	0	0	0	638,084	641,701	649,944
31131 Infrastructure Assets	0	0	0	850,898	890,898	920,007
Economic Development	0	0	0	292,335	305,638	311,923
SP4.1 Agricultural Services and Management	0	0	0	237,055	245,095	248,515
21 Compensation of employees [GFS]	0	0	0	204,055	206,095	206,095
211 Wages and salaries [GFS]	0	0	0	204,055	206,095	206,095
21110 Established Position	0	0	0	204,055	206,095	206,095
22 Use of goods and services	0	0	0	33,000	39,000	42,420
221 Use of goods and services	0	0	0	33,000	39,000	42,420
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	12,000	13,130
22112 Emergency Services	0	0	0	20,000	24,000	26,260
SP4.2 Trade, Industry and Tourism Services	0	0	0	55,280	60,542	63,407
21 Compensation of employees [GFS]	0	0	0	26,280	26,542	26,542
211 Wages and salaries [GFS]	0	0	0	26,280	26,542	26,542
21110 Established Position	0	0	0	26,280	26,542	26,542

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	29,000	34,000	36,865	
221 Use of goods and services	0	0	0	29,000	34,000	36,865	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22109 Special Services	0	0	0	25,000	30,000	32,825	
Environmental Management	0	0	0	34,000	34,000	34,340	
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300	
28 Other expense	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
SP5.2 Natural Resource Conservation and Management	0	0	0	4,000	4,000	4,040	
22 Use of goods and services	0	0	0	4,000	4,000	4,040	
221 Use of goods and services	0	0	0	4,000	4,000	4,040	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
Grand Total	0	0	0	8,454,575	8,720,002	8,918,673	

2020 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
Keta Municipal - Keta	1,486,833	828,231	3,847,491	6,162,755	44,760	522,290	131,483	689,533	0	0	0	0	1,992,286	1,992,286	8,454,575
Management and Administration	704,462	512,197	630,099	1,846,758	44,760	469,290	131,483	645,533	0	0	0	0	1,012,286	1,012,286	3,594,577
Central Administration	704,462	512,197	630,099	1,846,758	44,760	426,310	131,483	602,553	0	0	0	0	1,012,286	1,012,286	3,461,597
Administration (Assembly Office)	704,462	512,197	630,099	1,846,758	44,760	426,310	131,483	602,553	0	0	0	0	1,012,286	1,012,286	3,461,597
Finance	0	0	0	0	0	39,980	0	39,980	0	0	0	0	0	0	39,980
Education, Youth and Sports	0	0	0	0	0	39,980	0	39,980	0	0	0	0	0	0	39,980
Education	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Social Services Delivery	358,761	198,054	350,000	867,815	0	11,500	0	11,500	0	0	0	0	0	0	879,315
Education, Youth and Sports	0	76,827	0	76,827	0	0	0	0	0	0	0	0	0	0	76,827
Youth	0	76,827	0	76,827	0	0	0	0	0	0	0	0	0	0	76,827
Health	202,556	38,000	350,000	590,356	0	5,500	0	5,500	0	0	0	0	0	0	595,856
Environmental Health Unit	202,556	38,000	0	240,356	0	5,500	0	5,500	0	0	0	0	0	0	245,856
Hospital services	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Social Welfare & Community Development	156,425	44,207	0	200,632	0	4,000	0	4,000	0	0	0	0	0	0	204,632
Office of Departmental Head	156,425	0	0	156,425	0	0	0	0	0	0	0	0	0	0	156,425
Community Development	0	44,207	0	44,207	0	4,000	0	4,000	0	0	0	0	0	0	48,207
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Infrastructure Delivery and Management	192,456	73,000	2,867,392	3,132,848	0	31,500	0	31,500	0	0	0	0	590,000	590,000	3,744,348
Education, Youth and Sports	0	0	1,735,785	1,735,785	0	0	0	0	0	0	0	0	0	0	1,735,785
Education	0	0	548,240	548,240	0	0	0	0	0	0	0	0	0	0	548,240
Youth	0	0	1,187,545	1,187,545	0	0	0	0	0	0	0	0	0	0	1,187,545
Health	0	0	338,084	338,084	0	0	0	0	0	0	0	0	0	0	338,084
Environmental Health Unit	0	0	338,084	338,084	0	0	0	0	0	0	0	0	0	0	338,084
Physical Planning	74,838	73,000	0	147,838	0	26,000	0	26,000	0	0	0	0	0	0	173,838
Town and Country Planning	74,838	73,000	0	147,838	0	24,000	0	24,000	0	0	0	0	0	0	171,838

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
Parks and Gardens	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	2,000
Works	117,518	0	513,523	631,041	0	4,000	0	4,000	0	0	0	0	0	0	635,041
Public Works	117,518	0	513,523	631,041	0	4,000	0	4,000	0	0	0	0	0	0	635,041
Urban Roads	0	0	280,000	280,000	0	1,500	0	1,500	0	0	0	0	0	0	281,500
	0	0	280,000	280,000	0	1,500	0	1,500	0	0	0	0	0	0	281,500
Economic Development	230,335	55,000	0	285,335	0	7,000	0	7,000	0	0	0	0	0	0	292,335
Agriculture	284,055	30,000	0	314,055	0	3,000	0	3,000	0	0	0	0	0	0	317,055
	214,055	30,000	0	244,055	0	3,000	0	3,000	0	0	0	0	0	0	247,055
Trade, Industry and Tourism	26,280	25,000	0	51,280	0	4,000	0	4,000	0	0	0	0	0	0	55,280
Cottage Industry	26,280	25,000	0	51,280	0	4,000	0	4,000	0	0	0	0	0	0	55,280
Environmental Management	0	30,000	0	30,000	0	4,000	0	4,000	0	0	0	0	0	0	34,000
Disaster Prevention	0	30,000	0	30,000	0	4,000	0	4,000	0	0	0	0	0	0	34,000
	0	30,000	0	30,000	0	4,000	0	4,000	0	0	0	0	0	0	34,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	704,462
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]				704,462
Objective	000000	Compensation of Employees		704,462
Program	02001	Management and Administration		704,462
Sub-Program	02001001	SP1: General Administration		704,462
Operation	000000		0.0 0.0 0.0	704,462
Wages and salaries [GFS]				704,462
2111001 Established Post				704,462

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	602,553
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]				44,760
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Objective	000000	Compensation of Employees		44,760
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Program	092001	Management and Administration		44,760
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Sub-Program	092001001	SP1: General Administration		44,760
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Operation	000000		0.0	0.0	0.0	44,760
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Wages and salaries [GFS]				44,760
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2111102 Monthly paid and casual labour				44,760
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Use of goods and services				418,310
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Objective	410101	Deepen political and administrative decentralisation		418,310
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Program	092001	Management and Administration		418,310
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Sub-Program	092001001	SP1: General Administration		379,310
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	227,440
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Use of goods and services				227,440
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2210201	Electricity charges		10,000
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2210202	Water		5,040
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2210203	Telecommunications		2,000
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2210204	Postal Charges		2,000
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2210205	Sanitation Charges		2,400
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2210301	Cleaning Materials		3,000
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2210502	Maintenance and Repairs - Official Vehicles		22,000
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2210505	Running Cost - Official Vehicles		85,000
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2210509	Other Travel and Transportation		10,000
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2210511	Local travel cost		9,000
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2210513	Local Hotel Accommodation		8,000
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2210804	Contract appointments		68,000
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2211101	Bank Charges		1,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,850
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Use of goods and services				4,850
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2210203	Telecommunications		250
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2210709	Seminars/Conferences/Workshops - Domestic		4,000
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2210711	Public Education and Sensitization		600
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,500
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Use of goods and services				20,500
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2210101	Printed Material and Stationery		10,000
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2210102	Office Facilities, Supplies and Accessories		3,500
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2210103	Refreshment Items		2,000
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2210113	Feeding Cost		3,000
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2210114	Rations		2,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	122,520
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Use of goods and services				122,520
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		16,610
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2210902	Official Celebrations				10,000	
2210904	Substructure Allowances				3,010	
2210905	Assembly Members Sittings All				92,900	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,000

Use of goods and services				4,000
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2210603	Repairs of Office Buildings		500
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2210604	Maintenance of Furniture and Fixtures		500
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2210605	Maintenance of Machinery and Plant		500
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2210611	Maintenance of Markets		2,000
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2210616	Maintenance of Public Sanitary Facilities		500
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Sub-Program	092001003	SP3: Human Resource		16,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	16,000
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Use of goods and services				16,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
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2210710	Staff Development		2,000
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2210711	Public Education and Sensitization		9,000
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Sub-Program	092001004	SP4: Planning, Budgeting, Monitoring and Evaluation		23,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	23,000
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Use of goods and services				23,000
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2210101	Printed Material and Stationery		15,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		8,000
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Other expense				8,000
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Objective	410101	Deepen political and administrative decentralisation		8,000
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Program	092001	Management and Administration		8,000
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Sub-Program	092001001	SP1: General Administration		8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Miscellaneous other expense				8,000
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2821001	Insurance and compensation		500
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2821007	Court Expenses		1,000
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2821009	Donations		4,500
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2821010	Contributions		2,000
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Non Financial Assets				131,483
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Objective	410101	Deepen political and administrative decentralisation		131,483
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Program	092001	Management and Administration		131,483
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Sub-Program	092001001	SP1: General Administration		131,483
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	131,483
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Fixed assets				131,483
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3111304	Markets		131,483
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,142,296
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 512,197

Objective	410101	Deepen political and administrative decentralisation				512,197
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Program	92001	Management and Administration				512,197
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Sub-Program	92001001	SP1: General Administration				364,197
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	54,000
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Use of goods and services 54,000

2210101 Printed Material and Stationery 34,000

2210102 Office Facilities, Supplies and Accessories 20,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	22,000
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Use of goods and services 22,000

2210101 Printed Material and Stationery 22,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
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Use of goods and services 120,000

2210103 Refreshment Items 120,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	81,197
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Use of goods and services 81,197

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 31,197

2210801 Local Consultants Fees 50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	87,000
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Use of goods and services 87,000

2210709 Seminars/Conferences/Workshops - Domestic 25,000

2210906 Unit Committee/T. C. M. Allow 62,000

Sub-Program	92001003	SP3: Human Resource				98,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	98,000
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Use of goods and services 98,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 50,000

2210709 Seminars/Conferences/Workshops - Domestic 48,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				50,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
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Use of goods and services 15,000

2210103 Refreshment Items 5,000

2210511 Local travel cost 10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
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Use of goods and services 35,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 35,000

Non Financial Assets 630,099

Objective	410101	Deepen political and administrative decentralisation				630,099
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration				630,099
Sub-Program	92001001	SP1: General Administration				630,099
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	630,099

Fixed assets 630,099

3111153 WIP - Bungalows/Flats 300,000

3111204 Office Buildings 253,272

3112211 Office Equipment 76,827

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			1,012,286
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402200	Keta				

Non Financial Assets 1,012,286

Objective	410101	Deepen political and administrative decentralisation				1,012,286
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Program	92001	Management and Administration				1,012,286
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Sub-Program	92001001	SP1: General Administration				1,012,286
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,012,286
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Fixed assets 1,012,286

3111204 Office Buildings 250,000

3111304 Markets 750,000

3111354 WIP - Markets 12,286

Total Cost Centre 3,461,597

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	39,980
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	126020001	Keta Municipal - Keta_Finance_Volta		
Location Code	0402200	Keta		

Use of goods and services				39,980
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Objective	660301	Ensure sustainable funding sources for growth		39,980
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Program	92001	Management and Administration		39,980
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Sub-Program	92001002	SP2: Finance		39,980
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	24,000
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Use of goods and services				24,000
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2210101	Printed Material and Stationery		5,000
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2210122	Value Books		9,000
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2210509	Other Travel and Transportation		10,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	2,800
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Use of goods and services				2,800
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2210511	Local travel cost		1,200
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		1,600
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	13,180
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Use of goods and services				13,180
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2210101	Printed Material and Stationery		5,180
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2210112	Uniform and Protective Clothing		3,000
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2210511	Local travel cost		5,000
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<i>Total Cost Centre</i>				39,980
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70912	Primary education		
Organisation	1260302002	Keta Municipal - Keta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0402200	Keta		

Use of goods and services				3,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
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Program	92001	Management and Administration		3,000
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Sub-Program	92001001	SP1: General Administration		3,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210102	Office Facilities, Supplies and Accessories		3,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	548,240
Function Code	70912	Primary education		
Organisation	1260302002	Keta Municipal - Keta_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0402200	Keta		

Non Financial Assets				548,240
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		548,240
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Program	92003	Infrastructure Delivery and Management		548,240
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		548,240
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Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	548,240
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Fixed assets				548,240
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3111205	School Buildings		165,000
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3111256	WIP - School Buildings		305,735
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3113108	Furniture & Fittings		77,505
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<i>Total Cost Centre</i>				551,240
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						645,349
Function Code	70810	Recreational and sport services (IS)							
Organisation	1260304001	Keta Municipal - Keta_Education, Youth and Sports_Youth_Volta							
Location Code	0402200	Keta							

Non Financial Assets 645,349

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							645,349
Program	92003	Infrastructure Delivery and Management							645,349
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management							645,349
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			645,349

Fixed assets									645,349
3111204	Office Buildings								645,349

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						619,024
Function Code	70810	Recreational and sport services (IS)							
Organisation	1260304001	Keta Municipal - Keta_Education, Youth and Sports_Youth_Volta							
Location Code	0402200	Keta							

Use of goods and services 76,827

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							76,827
Program	92002	Social Services Delivery							76,827
Sub-Program	92002001	ISP2.1 Education, youth & sports and Library services							76,827
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0			76,827

Use of goods and services									76,827
2210117	Teaching and Learning Materials								76,827

Non Financial Assets 542,196

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							542,196
Program	92003	Infrastructure Delivery and Management							542,196
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management							542,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			542,196

Fixed assets									542,196
3111205	School Buildings								518,803
3113108	Furniture & Fittings								23,393

Total Cost Centre 1,264,373

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						202,356
Function Code	70740	Public health services							
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta							
Location Code	0402200	Keta							

Compensation of employees [GFS] 202,356

Objective	000000	Compensation of Employees							202,356
Program	92002	Social Services Delivery							202,356
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services							202,356
Operation	000000			0.0	0.0	0.0			202,356

Wages and salaries [GFS]									202,356
2111001	Established Post								202,356

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,500
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 5,500

Objective	300102	6.1 Universal access to safe drinking water by 2030							5,500
Program	92002	Social Services Delivery							5,500
Sub-Program	92002002	ISP2.2 Public Health Services and management							5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			5,500

Use of goods and services									5,500
2210102	Office Facilities, Supplies and Accessories								5,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	376,084
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				38,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		38,000
Program	92002	Social Services Delivery		38,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		38,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210205	Sanitation Charges			38,000

Non Financial Assets				338,084
Objective	300102	6.1 Universal access to safe drinking water by 2030		338,084
Program	92003	Infrastructure Delivery and Management		338,084
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		338,084
Project	910503	910503 - Public Health services	1.0 1.0 1.0	338,084

Fixed assets				338,084
3111303	Toilets			138,084
3113110	Water Systems			200,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402200	Keta		

Non Financial Assets				80,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111303	Toilets			80,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	500,000
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402200	Keta		

Non Financial Assets				500,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	500,000

Fixed assets				500,000
3113110	Water Systems			500,000

<i>Total Cost Centre</i>				1,163,940
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	350,000
Function Code	70731	General hospital services (IS)		
Organisation	1260403001	Keta Municipal - Keta_Health_Hospital services_Volta		
Location Code	0402200	Keta		
Non Financial Assets				350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002002	SP2.2 Public Health Services and management		350,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111103 Bungalows/Flats				300,000
3111207 Health Centres				50,000
Total Cost Centre				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	204,055
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		
Compensation of employees [GFS]				204,055
Objective	000000	Compensation of Employees		204,055
Program	92004	Economic Development		204,055
Sub-Program	92004001	SP4.1 Agricultural Services and Management		204,055
Operation	000000		0.0 0.0 0.0	204,055
Wages and salaries [GFS]				204,055
2111001 Established Post				204,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		
Use of goods and services				3,000
Objective	160201	Improve production efficiency and yield		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402200	Keta		
Use of goods and services				30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210505 Running Cost - Official Vehicles				10,000
2211201 Field Operations				20,000

Total Cost Centre 237,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	74,938
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1260702001	Keta Municipal - Keta_Physical Planning_Town and Country Planning_Volta		
Location Code	0402200	Keta		

Compensation of employees [GFS]				74,938
Objective	000000	Compensation of Employees		74,938
Program	02003	Infrastructure Delivery and Management		74,938
Sub-Program	02003002	SP3.2 Physical and Spatial Planning		74,938
Operation	000000		0.0 0.0 0.0	74,938

Wages and salaries [GFS]				74,938
2111001 Established Post				74,938

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	24,000
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				24,000
Objective	280101	Develop efficient land administration and management system		24,000
Program	02003	Infrastructure Delivery and Management		24,000
Sub-Program	02003002	SP3.2 Physical and Spatial Planning		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000

Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210801 Local Consultants Fees				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	73,000	
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				53,000
Objective	280101	Develop efficient land administration and management system		53,000
Program	92003	Infrastructure Delivery and Management		53,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		53,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210908 Property Valuation Expenses				45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

Other expense				20,000
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Objective	280101	Develop efficient land administration and management system		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

<i>Total Cost Centre</i>				171,938
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1260703001	Keta Municipal - Keta_Physical Planning_Parks and Gardens_Volta			
Location Code	0402200	Keta			

Use of goods and services				2,000
Objective	360101	Combat deforestation, desertification and soil erosion		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210114 Rations				2,000

<i>Total Cost Centre</i>				2,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	156,425
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]				156,425
Objective	000000	Compensation of Employees		156,425
Program	02002	Social Services Delivery		156,425
Sub-Program	02002005	SP2.5 Social Welfare and community services		156,425
Operation	000000	0.0 0.0 0.0		156,425

Wages and salaries [GFS]		156,425
2111001	Established Post	156,425
Total Cost Centre		156,425

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta		
Location Code	0402200	Keta		

Use of goods and services				4,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		4,000
Program	02002	Social Services Delivery		4,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		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
2210102	Office Facilities, Supplies and Accessories	4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	44,207
Function Code	70620	Community Development		
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta		
Location Code	0402200	Keta		

Use of goods and services				25,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		25,000
Program	02002	Social Services Delivery		25,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		25,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210709	Seminars/Conferences/Workshops - Domestic	25,000

Grants

Grants				19,207
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		19,207
Program	02002	Social Services Delivery		19,207
Sub-Program	02002005	SP2.5 Social Welfare and community services		19,207
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,207

To other general government units		19,207
2632101	Domestic Statutory Payments - District Assemblies Common Fund	19,207

Total Cost Centre

48,207

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 117,518
Function Code	70610	Housing development	
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta	
Location Code	0402200	Keta	

Compensation of employees [GFS]			117,518
Objective	000000	Compensation of Employees	117,518
Program	02003	Infrastructure Delivery and Management	117,518
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management	117,518
Operation	000000	0.0 0.0 0.0	117,518

Wages and salaries [GFS]			117,518
2111001 Established Post			117,518

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,000
Function Code	70610	Housing development	
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta	
Location Code	0402200	Keta	

Use of goods and services			4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	4,000
Program	02003	Infrastructure Delivery and Management	4,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management	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
2210103 Refreshment Items			4,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70610	Housing development	
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta	
Location Code	0402200	Keta	

Non Financial Assets			50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,000
Program	02003	Infrastructure Delivery and Management	50,000
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management	50,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	50,000

Fixed assets			50,000
3113101 Electrical Networks			50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 463,523
Function Code	70610	Housing development	
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta	
Location Code	0402200	Keta	

Non Financial Assets			463,523
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	463,523
Program	02003	Infrastructure Delivery and Management	463,523
Sub-Program	02003003	ISP3.3 Public Works, rural housing and water management	463,523
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	463,523

Fixed assets			463,523
3111153 WIP - Bungalows/Flats			43,523
3111304 Markets			420,000

Total Cost Centre 635,041

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	26,280
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1261103001	Keta Municipal - Keta_Trade, Industry and Tourism_Cottage Industry_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Compensation of employees [GFS]				26,280
Objective	000000	Compensation of Employees		26,280
Program	02004	Economic Development		26,280
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		26,280
Operation	000000		0.0 0.0 0.0	26,280

Wages and salaries [GFS]				26,280
2111001 Established Post				26,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1261103001	Keta Municipal - Keta_Trade, Industry and Tourism_Cottage Industry_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Use of goods and services				4,000
Objective	150101	Enhance business enabling environment		4,000
Program	02004	Economic Development		4,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		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
2210102 Office Facilities, Supplies and Accessories				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1261103001	Keta Municipal - Keta_Trade, Industry and Tourism_Cottage Industry_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Use of goods and services				25,000
Objective	150101	Enhance business enabling environment		25,000
Program	02004	Economic Development		25,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210910 Trade Promotion / Publicity				25,000

Total Cost Centre 55,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Use of goods and services				4,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		4,000
Program	02005	Environmental Management		4,000
Sub-Program	02005002	SP5.2 Natural Resource Conservation and Management		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
2210114 Rations				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta		
Location Code	0402200	Keta		

				Amount (GH¢)
Other expense				30,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		30,000
Program	02005	Environmental Management		30,000
Sub-Program	02005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000

Total Cost Centre 34,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500	
Function Code	70451	Road transport			
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta			
Location Code	0402200	Keta			

Use of goods and services				1,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,500
Program	92003	Infrastructure Delivery and Management		1,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services	1,500
2210102 Office Facilities, Supplies and Accessories	1,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta		
Location Code	0402200	Keta		

Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Fixed assets	100,000
3111309 Urban Roads	100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70451	Road transport		
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta		
Location Code	0402200	Keta		

Non Financial Assets				180,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		180,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	180,000

Fixed assets	180,000
3111309 Urban Roads	180,000

Total Cost Centre 281,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta		
Location Code	0402200	Keta		

Use of goods and services				2,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services	2,000
2210101 Printed Material and Stationery	2,000

Total Cost Centre 2,000

Total Vote 8,454,575

2020 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 I/G/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Keta Municipal- Keta	1,486,833	829,231	3,847,491	6,162,555	44,760	525,290	131,483	689,533	0	0	0	0	1,592,286	1,592,286	8,454,875
Management and Administration	704,462	512,197	630,099	1,846,758	44,760	469,290	131,483	645,533	0	0	0	0	1,012,286	1,012,286	3,594,577
SP1: General Administration	704,462	364,197	630,099	1,698,758	44,760	390,310	131,483	566,553	0	0	0	0	1,012,286	1,012,286	3,277,597
SP2: Finance	0	0	0	0	0	39,980	0	39,980	0	0	0	0	0	0	39,980
SP3: Human Resource	0	98,000	0	98,000	0	16,000	0	16,000	0	0	0	0	0	0	114,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	50,000	0	50,000	0	23,000	0	23,000	0	0	0	0	0	0	73,000
Social Services Delivery	358,761	159,034	330,000	867,815	0	11,500	0	11,500	0	0	0	0	0	0	879,315
SP2.1 Education, youth & sports and Library services	0	76,827	0	76,827	0	0	0	0	0	0	0	0	0	0	76,827
SP2.2 Public Health Services and management	0	0	330,000	330,000	0	5,500	0	5,500	0	0	0	0	0	0	335,500
SP2.3 Environmental Health and sanitation Services	202,256	38,000	0	240,356	0	0	0	0	0	0	0	0	0	0	240,356
SP2.4 Birth and Death Registration Services	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
SP2.5 Social Welfare and community services	156,425	44,207	0	200,632	0	4,000	0	4,000	0	0	0	0	0	0	204,632
Infrastructure Delivery and Management	192,456	73,000	2,867,392	3,132,848	0	31,500	0	31,500	0	0	0	0	580,000	580,000	3,744,348
SP4.1 Urban Roads and Transport services	0	0	280,000	280,000	0	1,500	0	1,500	0	0	0	0	0	0	281,500
SP4.2 Physical and Spatial Planning	74,838	73,000	0	147,838	0	26,000	0	26,000	0	0	0	0	0	0	173,838
SP4.3 Public Works, rural housing and water management	117,618	0	2,587,392	2,704,910	0	4,000	0	4,000	0	0	0	0	580,000	580,000	3,288,910
Economic Development	230,335	55,000	0	285,335	0	7,000	0	7,000	0	0	0	0	0	0	292,335
SP4.1 Agricultural Services and Management	204,055	30,000	0	234,055	0	3,000	0	3,000	0	0	0	0	0	0	237,055
SP4.2 Trade, Industry and Tourism Services	26,280	25,000	0	51,280	0	4,000	0	4,000	0	0	0	0	0	0	55,280
Environmental Management	0	30,000	0	30,000	0	4,000	0	4,000	0	0	0	0	0	0	34,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000