



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KETA MUNICIPAL

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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 L.I. 1989 under the P.N.D.C.L. 207. It gained the Municipal status in 2007 by the Legislative Instrument (L.I.1868) under the Local Government Act, 1993, (Act 462).

The assembly currently has seven (7) Zonal councils, 32 Assembly members (22 Elected and 10 Appointed), a Member of Parliament and a Chief Executive. Out of the 22 elected members, 1 is a female while 22 are males. Also the 10 government appointees comprise of 8 males and 2 females.

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.

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;

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

Specific objectives

- 1) Improve environmental sanitation
- 2) Reduce flooding and related issues
- 3) Improve educational infrastructure and performance
- 4) Improve health infrastructure and health care delivery
- 5) Improve road network
- 6) Improve land management and development control
- 7) Enhance social accountability and citizenry participation in local governance
- 8) Enhance Local Economic Development

5. CORE FUNCTIONS

Enshrined in the Local Governance Act, 2016, Act 936, the core functions of the Keta Municipal Assembly are 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;
- 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.

6. DISTRICT ECONOMY

a. 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 in the Municipality.

b. 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.

c. 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 Centers	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 center	1	Hatorgodo
Mission Hospital	1	Abor

Source: Municipal Health Directorate, 2020.

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
Doctor	2	4	0	0
Specialist Surgeons	0	2	0	0
DDNS	0	1	0	0
Nurse - Clinical	24	25	2	24
Dental Clinic Assistant	2	0	0	0
Nurse Anesthetist	1	1	0	0
Comm. Health Nurse	0	8	73	32

Public Health Nurse	0	0	0	1
Physiotherapist	0	1	0	0
Staff Midwife	11	0	0	4
Senior Staff Midwife	11	15	2	8
Category	Keta Hosp	Abor Hosp	Sub-District	Directorate
Midwifery Officers	10	0	3	0
Ward Assistant (Health Aid)	3	19	6	1
Technical Officer - Lab.	1	4	0	0
Technical Officer - X'Ray	1	1	0	0
Technical Officer - DC	0	0	0	3
Technical Officer -H/Inf.	0	1	1	1
Technical Officer (Biost)	5	3	3	1
Field Technician	0	0	1	1
Nutrition Officer	0	0	0	2
Principal Health Assistant	3	0	6	0
Senior Executive Officer	1	1	0	0
Accountant	1	5	0	1
Accounts officers	1	3	0	0
Finance officer	1	2	0	1
Biomedical Scientist	0	2	0	0
Estate Officers	1	1	0	0
Health Serv. Administrator	1	2	0	0
Human Resource Manager	0	1	0	1
Pharmacist	1	4	0	0
Dispensing Assistant	1	5	2	1

a. 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 2020

Data / Organisation unit	2020		2019		2018			
	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	15,624	19.7	Rheumatism & Other Joint Pains	15,391	19.8	Malaria	14,088	17.6
Malaria	9,469	11.9	Malaria	9,232	11.9	Rheumatism & Other Joint Pains	10,689	13.4
Skin Diseases	7,560	9.5	Skin Diseases	7,458	9.6	Upper Respiratory Tract Infections	8,947	11.2
Anaemia	7,082	8.9	Anaemia	7,038	9.0	Anaemia	7,694	9.6
Upper Respiratory Tract Infections	6,094	7.7	Upper Respiratory Tract Infections	5,880	7.6	Skin Diseases	6,823	8.5
Pneumonia	5,347	6.7	Pneumonia	5,143	6.6	Intestinal Worms	4,463	5.6
Hypertension	4,868	6.1	Hypertension	4,827	6.2	Diarrhoea Diseases	3,956	4.9
Intestinal Worms	3,460	4.4	Intestinal Worms	3,425	4.4	Pneumonia	3,433	4.3
Diarrhoea Diseases	3,451	4.4	Diarrhoea Diseases	3,339	4.3	Hypertension	3,355	4.2
Acute Urinary Tract Infection	3,144	4.0	Acute Urinary Tract Infection	2,957	3.8	Acute Urinary Tract Infection	2,479	3.1
All Other Diseases	13,156	16.6	All Other Diseases	13,156	16.9	All Other	14,088	17.6
Total	79,255	100.0	Total	77,846	100.0	Total	80,015	100.0

d. 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 household's 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

Zonal Councils	Keta		Dzelukope		Tsiame /Asadame		Anyako		Anlo-Afiadenyigba		Washa-Wego		Atiavi		Total	
	Private	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private	Public	PV	P
W.C	225	2	32	-	56	2	9	1	21	-	65	2	45	-	460	7
KVIP	165	1	152	-	74	1	6	8	5	18	122	2	86	-	640	3
VIP	195	2	105	-	22	-	42	-	5	-	203	1	29	-	604	3
STL	31	6	85	-	-	3	3	-	7	-	-	-	-	1	136	1
PAN	3	-	2	-	-	-	3	-	-	-	-	-	-	-	8	0
PIT	3	-	-	-	3	-	-	-	-	-	2	-	4	-	12	0
TOTAL	622	11	376	-	155	6	63	9	38	18	392	5	164	1	1,860	5

SOURCE: MEHO 2019

e. 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.

7. KEY ACHIEVEMENTS IN 2020

- I. Completion of 1 no.3-unit classroom with store at Horvi basic school.
- II. Rehabilitation of PWD yard for office accommodation for DVLA, Ambulances service, Fire Service and SSNIT.
- III. Construction of 1 no. 6-unit classroom black at Abor E.P basic (intel level).
- IV. Financial assistance to PWDs.
- V. Lunching of canoe identification card.
- VI. Donation of mega phone, infra-red thermometer and street light to NCCE, ISD and GHS.
- VII. Distribution of 200 covid-19 veronica buckets and accessories, 50,000 nose mask and various sizes of hand sanitizer.
- VIII. Supply of 668 No. Mono desk, 160 No. teachers' tables, teaches chairs and 16 swivel chairs for schools.
- IX. Retooling of departments of the Assembly with office equipment such as laptops, desktops, printers, multipurpose copiers, etc.
- X. Renovation of MBA, MFO, NCCE residential accommodation and EC office.
- XI. Procurement and distribution of 300 no. streetlights to Hon. Assembly members and other stakeholders.
- XII. 40,000 no. led energy bulbs for distribution in the Municipality.
- XIII. 4 no. cassava processing machine donated to Tsiame community.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	50,000.00	58,557.00	80,000.00	104,387.50	41,500.00	1,620.00	1.99

KETA MUNICIPAL ASSEMBLY

Fees	215,062.00	218,621.00	278,830.00	159,803.55	150,830.00	44,597.38	15.99
Fines	900.00	0	1,300.00	0	1,300.00	0	0
Licenses	77,100.00	132,290.00	169,000.00	153,419.85	169,000.00	41,680.93	24.66
Land	76,500.00	20,196.00	56,207.00	88,159.50	56,207.00	30,616.23	54.47
Rent	38,000.00	12,396.00	70,200.00	57,410.00	70,200.00	170,552.94	242.95
Investment	44,000.00	9,000.00	25,000.00	0	9,831.09	0	0
Miscellaneous	5,456.00	4,350.00	7,000.00	7,670.00	7,000.00	0	0
Total	507,018.00	455,410.00	607,537.00	411,046.85	05,868.09	289,067.48	57.14

REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEMS	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	507,018.00	455,410.00	687,537.00	570,850.00	505,868.09	289,067.48	42%
Compensation Transfer	2,233,218.00	1,972,453.00	2,233,218.00	2,420,238.79	2,233,218.00	1,936,916.72	101%
Goods and Services Transfer	91,726.00	180,140.00	90,000.00	178,534.85	90,000.00	66,933.04	74%
DACF	4,702,041.00	1,521,630.00	3,505,947.00	1,605,186.95	3,172,534.47	852,508.12	27%
DDF	679,434.00	580,061.00	1,301,074.00	1,008,675.94	774,000.00	423,654.58	55%
MP DACF	700,000.00	664,261.00	1,291,726.00	678,788.33	691,726.04	254,092.00	37%
MP SIF	100,000.00	80,000.00	600,000.00	80,000.00	600,000.00	0	0.0%
CIDA	73,377.00	247,770.00	50,000.00	144,125.44	50,000.00	73,850.55	148%
TOTAL	9,086,814.00	5,701,725.00	9,759,502.00	6,686,400.30	8,117,346.60	3,897,022.49	52%

KETA MUNICIPAL ASSEMBLY

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	2,320,918.00	1,972,453.00	2,233,218.00	2,420,238.79	2,233,218.00	2,249,702.05	101%
Goods and Services	91,726.04	180,140.00	90,000.00	178,534.85	90,000.00	66,933.04	74%
Assets	4,753,934.16	2,030,981.00	0.00	0.00	0.00	0.00	0%
Total	7,166,578.20	4,183,574.00	2,323,218.00	2,598,773.64	2,323,218.00	2,316,635.09	99.72%

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	64,000.00	27,873.20	78,641.00	9,600.00	78,641.00	-	0%
Goods and Services	443,018.00	425,956.80	408,896.00	401,446.85	307,227.09	289,067.48	94%
Assets	150,00.00	1,580.00	120,000.00	12,160.00	120,000.00	9,506.00	8%
Total	507,018.00	455,410.00	607,537.00	423,206.85	505,868.09	298,573.48	59%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	2,233,218.00	1,972,453.00	2,233,218.00	2,420,238.79	2,233,218.00	2,249,702.05	101%
Goods and Services	1,987,118.90	1,254,759.30	2,316,809.30	1,202,022.87	2,037,085.55	530,577.12	26%
Assets	4,866,477.10	2,474,512.70	5,209,474.70	3,064,138.64	4,030,211.96	1,429,528.65	35%
Total	9,086,814.00	5,701,725.00	9,759,502.00	6,686,400.30	8,300,515.51	4,209,807.82	51%

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralization	1,440,797
	Ensure sustainable funding sources for growth	57,000
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	121,530
	Ensure free, equitable and quality education for all by 2030	884,454
	By 2030 provide legal identity incl. birth registration	15,000
	Strngthen capa. for early warning, risk redu. & mgt of health risks	632,768
ECONOMIC	End hunger and ensure access to sufficient food	138,953
	Enhance business enabling environment	76,989
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	787,703
	Sanitation for all and no open defecation by 2030	476,071
	Enhance inclusive urbanization & capacity for settlement planning	214,718
	Inc. settle'ts impl. inter climate chg & disasater risk red'tion	18,000

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2019		2020		2021	
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed and rehabilitated	2019	5	2020	2	2021	3
Increased access to decent places of convenience	Number of toilets provided	2019	4	2020	1	2021	2
Improved agricultural productivity to ensure food security	Number of farmers trained	2019	16	2020	20	2021	50
Improved night security	Number of streetlights installed and maintained	2019	40	2020	150	2021	50
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	3	2020	1	2021	1
IGF Collection Increased or decreased	% of IGF collected	2019	83%	2020	57.14%	2021	-23%
Healthy environment provided	Number of food vendors tested and certified	2019	3,500	2020	900	2021	3,000
	Number of liter bins distributed	2019	150	2020	0	2021	120

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 ninety-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

PROGRAMME 1: 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 Nine (9) officers (1 Coordinating Director, 3 Executive officers and 3 Assistant Directors, 1 Procurement Officer, 1 Store Manager) 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 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	23rd January	30th January	29th January	28th January	30th January
	Procurement Plan approved by	28 TH November	30 th November	30 th November	30 th November	30 th November

Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4
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
Administrative and Technical Meetings	
Internal Management of Organization	

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 seven (7) officers comprising of Accountants, with three (3) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb.	-	31 st March	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	17.88%	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
Treasury and Accounting Activities	
Revenue collection and management	
Internal audit operations	

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 forums and town hall meetings.

Six (6) officers will be responsible for delivering the sub-programme comprising (1) Principal Planning Officer, one (1) Principal Budget Analyst, one (1) Budget Analyst, two (2) Assistant Budget Analyst and one (1) Assistant Budget Officer.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Social Accountability meetings held	Number of Town Hall meetings organized	3	1	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	70	65	80	85	70
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	Projects
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	-	1	1	1	1
	Number of zonal council supplied with furniture	-	-	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	Projects
Legislative enactment and oversight	Purchase of office Equipment
Manpower and skills development	

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, two (2) officers (1 Human Resource Manager and 1 Assistant Human Resource Manager) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	15	22	75	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	25 th Feb.	13 th Jan.	13 th Jan	13 th Jan.	13 th Jan
	Number of training workshop held	4	3	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme

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 District 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 organizations tasked with the responsibility of delivering the program are Physical Planning and Works Department. 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 (1 Principal Technical Engineer, 2 senior technical engineers, 1 assistant engineer and technical engineer) 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 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 Land use and Spatial Planning sub-programme is delivered through the Department of Physical Planning tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the municipality.

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.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structure plans for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of houses and related issues.

This sub-programme is funded from the Central Government transfers and Internally Generated Fund which go to the benefit of the entire citizenry in the District. The Operational running of the department is sometimes supported by Government of Ghana (GoG) goods and services allocation. The sub-programme is manned by PPD but faced with the operational challenges which include vehicle logistics, inadequate staffing levels, and untimely releases of funds in general. Under this, four (4) officers (1 Physical Planner, 2 Technical officers, 1 Gardner) are responsible for delivering the sub-programme.

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 Data		Projections		
		2019	Budget Mid-Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Address maps	Number of Address maps prepared.	1	2	2	2	2
Base maps	Number of base maps prepared.	1	1	1	1	1
Structure plans	Number of structure plans prepared.	0	0	1	1	1
Planning Schemes	Local Plans prepared.	2	1	1	1	1
Numbered properties.	Number of properties numbered	100	300	200	3000	3000

KETA MUNICIPAL ASSEMBLY

Statutory planning committee meeting held.	No. of statutory planning committee meetings organized	3	3	4	4	4
Public awareness created on development control.	No. of public awareness organized	2	0	2	2	2
Development permits issued	No. of Development permits issued	50	30	40	40	45
Assembly lands documented.	Number of Lands documented.	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Address map for SNPA	
Preparation of base map	
Preparation of structure plan	
Preparation of planning scheme/local plan/layout	
Streets named and properties numbered.	
Statutory planning committee meetings Organized	
Issuance of development permits	
Create public awareness on development control	
Documentation of Assembly land.	
Routine monitoring and Field Travels	
Administrative and technical meetings	

KETA MUNICIPAL ASSEMBLY

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.
- Facilitate sustainable and resilient infrastructure development.

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 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 Six (6) officers (1 Senior Technician Engineer, 1 Assistant Quantity Surveyor, 2 Engineer, 1 Carpenter and 1 Electrician). 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 6 data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	40Km's of feeder roads reshaped/rehabbed	20km	5km	5km	10km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	300	300	300	300
	Number of boreholes drilled mechanized	-	3	5	5	10
	Number of communities with portable water	-	0	5	5	10

Construct office, residential and recreational building	Number of buildings Constructed	3	3	5	5	5
Maintenance of Building Ensured annually	Number of buildings maintained	3	5	6	6	6
Construct sanitation facilities	Number of sanitation facilities Constructed	2	0	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	Projects
Supervision and regulation of infrastructure development	Construction of 1No. 3Unit classroom block with ancillary at Anlo State School
	Construction of community centre at Kedzikope
	Rehabilitation, refurbishment and upgrading of old PWD yard, Keta
	Rehabilitation of selected market sheds
	Drilling and mechanization of 2No. boreholes
	Renovation of NCCE Director's bungalow
	Construction of Lewoshime wooden bridge
	Construction of 2 market sheds at Afiadenyigba
	Construction of 1No. 8Seater WC toilet at Tsiamé
	Renovation of MCE's bungalow
	Renovation of Municipal Stores & Presiding Member's office
	Construction of community centre at Abor

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District 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 District.

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 nineteen (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.

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 include 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	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	3	1	
	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	0	0	43	43	43
Improve performance in BECE	% of students with average pass mark	54.5%		80%	80%	80%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Placed 3 rd	-	Place at least 3 rd	Place at least 3 rd	
Organize quarterly MEOC meetings	Number of meetings organized	0	0	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 the organization	Construction of 1No 6 unit class block at E.P school Abor
Supervision and inspection of education Service delivery.	Furniture and chalkboards for 23 KG schools.
Organise STMIE clinics for 43 participants.	
Organise quarterly MEOC meetings.	
Sponsor 30 teacher trainees in the various teacher training colleges annually.	
Organise INSET refresher courses for 46 Primary Headteachers.	
Organise sensitization workshop for parents of special children from the 46 schools.	
Annual school census for 59 1 st and 2 nd cycle schools to collect educational data.	
Provide social support for BECE finalists in 28 schools in the deprived areas.	
Awareness creation on disability issues in the 5 circuits.	

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.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria	Number of infants immunized (Measles 2)	3,000	3,500	3,500	3500	3500

programme annually	Number of households supplied with mosquito nets	3500	4000	4500	4000	4000
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	3,500	900	2,500	2,500	3,000
	Number communities sensitized	250	300	300	300	300
	Number of clean up exercise organized	12	6	12	12	12
Established sanitation courts	Number of individuals/holds prosecuted	5	1	8	8	8

3. 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	Development of MESSAP
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 five (5) officers (1 Deputy Director, 1 Principal Social Development officer, 2 Assistant Social Development officer and 1 Principal Community Development officer) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	49	40	60	60	60
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,815	709	1,000	1,000	1,000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	4	10	10	10
	Number of public education on gov't policies, programs and topical issues	5	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of LEAP beneficiaries	
Social Education on inclusive education and issues on the right of women.	
Social Intervention Programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

By 2030 provide legal identity for all including birth registration

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	200	150	200	200	200
Births	No. of births recorded per month	200	180	200	200	200

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 District

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 District. 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	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data Collection	

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 Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. 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 District.

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. Total staff strength of nine (9) are involved in the delivery of the programme. Total staff strength of 2 two officers (1 Business Advisor and 1 Secretary) from Business Advisory Centre and 2 two officers (Co-operatives officer and a stenographer) from Co-operative are involved in the delivery of the programme

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	3 (64)	2 (50)	3 (70)	3 (70)	3 (70)
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	12	15	15	15
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	1,050	50	50	50

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

- End hunger and ensure access to sufficient food

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 twelve (12) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	16	20	30	40	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	4,000	0	5,000	5,000	5,000
	Number of farmer benefited	102	0	100	100	100
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	0	60	100	150	200

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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 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 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	
	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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	15	20	20	
Re-forestation	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	

PART C: FINANCIAL INFORMATION

		Volta Keta			
		Estimated Financing Surplus / Deficit - (All In-Flows)			
		<i>By Strategic Objective Summary</i>			
					<i>In GH¢</i>
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,032,707		
150101	Enhance business enabling environment	0	76,989		
260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	18,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	476,071		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868	214,718		
410101	Deepen political and administrative decentralisation	1,959,823	1,420,797		
440101	16.9 By 2030 provide legal identity for all including birth registration	0	15,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	884,454		
530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	632,768		
550201	2.1 End hunger and ensure access to sufficient food	33,142	138,953		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	27,703	807,703		
620102	10.2 Promote social, econ., political inclusion	15,703	121,530		
660301	Ensure sustainable funding sources for growth	4,848,450	57,000		
Grand Total ¢		6,896,689	6,896,689	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
126 01 01 001 22	1,959,823.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
From foreign governments(Current)	1,959,823.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,959,823.00	0.00	0.00	0.00
126 02 00 001 22	4,848,450.05	0.00	1,064,647.31	1,064,647.31
Finance, ,				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0002				
Property income [GFS]	97,995.30	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	97,995.30	0.00	0.00	0.00
<i>Output</i> 0015				
From foreign governments(Current)	4,318,512.00	0.00	1,063,697.31	1,063,697.31
1331002 DACF - Assembly	3,341,378.00	0.00	691,083.62	691,083.62
1331003 DACF - MP	500,000.00	0.00	254,092.00	254,092.00
1331008 Other Donors Support Transfers	80,811.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	66,933.04	66,933.04
1331010 DDF-Capacity Building	45,859.00	0.00	51,588.65	51,588.65
1331011 District Development Facility	337,590.00	0.00	0.00	0.00
Property income [GFS]	56,359.63	0.00	0.00	0.00
1415008 Investment Income	25,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
1415038 Rentals	9,700.00	0.00	0.00	0.00
1415052 Rental of Store	11,659.63	0.00	0.00	0.00
Sales of goods and services	375,283.12	0.00	950.00	950.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422010 Bicycle License	40.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,500.00	0.00	0.00	0.00
1422023 Communication Centre	1,300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	6,725.00	0.00	0.00	0.00
1422033 Stores	18,800.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,600.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	17,000.00	0.00	0.00	0.00
1422051 Millers	2,800.00	0.00	0.00	0.00
1422052 Mechanics	2,100.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,350.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422082 Sand Winning Permit	10,000.00	0.00	0.00	0.00
1422104 Fishing Licensing Fee for Shrimpers	300.00	0.00	0.00	0.00
1422128 Snack Bar	35,000.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	150.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	3,500.00	0.00	0.00	0.00
1422154 Registration of Computer Software	14,500.00	0.00	950.00	950.00
1423001 Markets Tolls	88,028.12	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	8,290.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	8,500.00	0.00	0.00	0.00
1423014 Dislodging Fee	10,000.00	0.00	0.00	0.00
1423018 Loading Fee	50,000.00	0.00	0.00	0.00
1423078 Business registration	10,500.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,300.00	0.00	0.00	0.00
Fines, penalties, and forfeits	300.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
1430015 Fines for tree felling	200.00	0.00	0.00	0.00
126 06 00 001 22	33,142.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 550201 2.1 End hunger and ensure access to sufficient food				
<i>Output</i> 0006				
From foreign governments(Current)	33,142.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,142.00	0.00	0.00	0.00
126 07 01 001 22	11,868.00	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0007				
From foreign governments(Current)	11,868.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
126 08 01 001 22	15,703.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 620102 10.2 Promote social, econ., political inclusion				
<i>Output</i> 0008				
From foreign governments(Current)	15,703.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,703.00	0.00	0.00	0.00
126 16 00 001 22	27,703.00	0.00	0.00	0.00
Urban Roads, ,				
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0012				
From foreign governments(Current)	27,703.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	27,703.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Grand Total	6,896,689.05	0.00	1,064,647.31	1,064,647.31

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Keta Municipal - Keta	0	0	0	6,896,689	6,917,016	6,965,656
GOG Sources	0	0	0	2,061,113	2,080,711	2,081,724
Management and Administration	0	0	0	985,450	995,176	995,305
Social Services Delivery	0	0	0	194,000	195,783	195,940
Infrastructure Delivery and Management	0	0	0	427,229	431,105	431,501
Economic Development	0	0	0	255,599	257,824	258,155
Environmental Management	0	0	0	198,834	200,823	200,823
IGF Sources	0	0	0	529,943	530,672	535,243
Management and Administration	0	0	0	332,459	333,188	335,784
Social Services Delivery	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	65,425	65,425	66,079
Economic Development	0	0	0	65,989	65,989	66,648
Environmental Management	0	0	0	36,071	36,071	36,431
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	460,000	460,000	464,600
DACF ASSEMBLY Sources	0	0	0	3,252,546	3,252,546	3,285,072
Management and Administration	0	0	0	1,116,489	1,116,489	1,127,654
Social Services Delivery	0	0	0	923,454	923,454	932,689
Infrastructure Delivery and Management	0	0	0	718,603	718,603	725,789
Economic Development	0	0	0	36,000	36,000	36,360
Environmental Management	0	0	0	458,000	458,000	462,580
DACF PWD Sources	0	0	0	88,827	88,827	89,715
Management and Administration	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	85,827	85,827	86,685
CIDA Sources	0	0	0	80,811	80,811	81,619
Economic Development	0	0	0	80,811	80,811	81,619
DDF Sources	0	0	0	383,449	383,449	387,283
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	337,590	337,590	340,966
Grand Total	0	0	0	6,896,689	6,917,016	6,965,656

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Keta Municipal - Keta	0	0	0	6,896,689	6,917,016	6,965,656
Management and Administration	0	0	0	2,503,257	2,513,712	2,528,290
SP1: General Administration	0	0	0	1,994,397	2,001,766	2,014,341
21 Compensation of employees [GFS]	0	0	0	736,896	744,265	744,265
211 Wages and salaries [GFS]	0	0	0	716,896	724,065	724,065
21110 Established Position	0	0	0	670,096	676,797	676,797
21111 Wages and salaries in cash [GFS]	0	0	0	46,800	47,268	47,268
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	836,955	836,955	845,325
221 Use of goods and services	0	0	0	836,955	836,955	845,325
22101 Materials - Office Supplies	0	0	0	472,948	472,948	477,677
22102 Utilities	0	0	0	19,000	19,000	19,190
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	169,012	169,012	170,702
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	130,995	130,995	132,305
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	56,719	56,719	57,286
282 Miscellaneous other expense	0	0	0	56,719	56,719	57,286
28210 General Expenses	0	0	0	56,719	56,719	57,286
31 Non Financial Assets	0	0	0	363,827	363,827	367,465
311 Fixed assets	0	0	0	363,827	363,827	367,465
31112 Nonresidential buildings	0	0	0	363,827	363,827	367,465
SP2: Finance	0	0	0	147,483	148,388	148,958
21 Compensation of employees [GFS]	0	0	0	90,483	91,388	91,388
211 Wages and salaries [GFS]	0	0	0	90,483	91,388	91,388
21110 Established Position	0	0	0	90,483	91,388	91,388
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	30,000	30,000	30,300
SP3: Human Resource	0	0	0	126,744	127,328	128,011
21 Compensation of employees [GFS]	0	0	0	58,448	59,032	59,032
211 Wages and salaries [GFS]	0	0	0	52,364	52,888	52,888
21110 Established Position	0	0	0	52,364	52,888	52,888
212 Social contributions [GFS]	0	0	0	6,084	6,145	6,145
21210 Actual social contributions [GFS]	0	0	0	6,084	6,145	6,145
22 Use of goods and services	0	0	0	68,296	68,296	68,979
221 Use of goods and services	0	0	0	68,296	68,296	68,979
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	61,859	61,859	62,478

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	234,633	236,230	236,980
21 Compensation of employees [GFS]	0	0	0	159,633	161,230	161,230
211 Wages and salaries [GFS]	0	0	0	159,633	161,230	161,230
21110 Established Position	0	0	0	159,633	161,230	161,230
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	1,253,281	1,255,064	1,265,814
SP2.1 Education, youth & sports and Library services	0	0	0	884,454	884,454	893,299
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
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	36,827	36,827	37,195
282 Miscellaneous other expense	0	0	0	36,827	36,827	37,195
28210 General Expenses	0	0	0	36,827	36,827	37,195
31 Non Financial Assets	0	0	0	809,627	809,627	817,723
311 Fixed assets	0	0	0	809,627	809,627	817,723
31112 Nonresidential buildings	0	0	0	769,627	769,627	777,323
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.2 Public Health Services and management	0	0	0	139,827	139,827	141,225
22 Use of goods and services	0	0	0	104,827	104,827	105,875
221 Use of goods and services	0	0	0	104,827	104,827	105,875
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	5,827	5,827	5,885
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	214,000	215,783	216,140

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	178,297	180,080	180,080
211 Wages and salaries [GFS]	0	0	0	178,297	180,080	180,080
21110 Established Position	0	0	0	178,297	180,080	180,080
22 Use of goods and services	0	0	0	35,703	35,703	36,060
221 Use of goods and services	0	0	0	35,703	35,703	36,060
22107 Training - Seminars - Conferences	0	0	0	35,703	35,703	36,060
Infrastructure Delivery and Management	0	0	0	2,008,847	2,012,723	2,028,935
SP3.1 Urban Roads and Transport services	0	0	0	511,653	513,042	516,769
21 Compensation of employees [GFS]	0	0	0	138,950	140,339	140,339
211 Wages and salaries [GFS]	0	0	0	138,950	140,339	140,339
21110 Established Position	0	0	0	138,950	140,339	140,339
22 Use of goods and services	0	0	0	52,703	52,703	53,230
221 Use of goods and services	0	0	0	52,703	52,703	53,230
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	14,703	14,703	14,850
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	320,000	320,000	323,200
SP3.2 Physical and Spatial Planning	0	0	0	301,088	301,951	304,099
21 Compensation of employees [GFS]	0	0	0	86,370	87,233	87,233
211 Wages and salaries [GFS]	0	0	0	86,370	87,233	87,233
21110 Established Position	0	0	0	86,370	87,233	87,233
22 Use of goods and services	0	0	0	171,718	171,718	173,435
221 Use of goods and services	0	0	0	171,718	171,718	173,435
22101 Materials - Office Supplies	0	0	0	78,450	78,450	79,235
22102 Utilities	0	0	0	1,868	1,868	1,887
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	21,400	21,400	21,614
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
SP3.3 Public Works, rural housing and water management	0	0	0	1,196,106	1,197,730	1,208,067
21 Compensation of employees [GFS]	0	0	0	162,338	163,962	163,962
211 Wages and salaries [GFS]	0	0	0	162,338	163,962	163,962
21110 Established Position	0	0	0	162,338	163,962	163,962
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,000	25,000	25,250

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,008,768	1,008,768	1,018,856
311 Fixed assets	0	0	0	1,008,768	1,008,768	1,018,856
31111 Dwellings	0	0	0	281,178	281,178	283,990
31112 Nonresidential buildings	0	0	0	677,590	677,590	684,366
31113 Other structures	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	438,399	440,623	442,783
SP4.1 Agricultural Services and Management	0	0	0	361,410	363,635	365,024
21 Compensation of employees [GFS]	0	0	0	222,457	224,682	224,682
211 Wages and salaries [GFS]	0	0	0	222,457	224,682	224,682
21110 Established Position	0	0	0	222,457	224,682	224,682
22 Use of goods and services	0	0	0	138,953	138,953	140,343
221 Use of goods and services	0	0	0	138,953	138,953	140,343
22101 Materials - Office Supplies	0	0	0	40,811	40,811	41,219
22102 Utilities	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	40,142	40,142	40,543
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP4.2 Trade, Industry and Tourism Services	0	0	0	76,989	76,989	77,758
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	7,500	7,500	7,575
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	55,989	55,989	56,548
311 Fixed assets	0	0	0	55,989	55,989	56,548
31113 Other structures	0	0	0	55,989	55,989	56,548
Environmental Management	0	0	0	692,905	694,893	699,834
SP5.1 Disaster prevention and Management	0	0	0	32,067	32,207	32,387
21 Compensation of employees [GFS]	0	0	0	14,067	14,207	14,207
211 Wages and salaries [GFS]	0	0	0	14,067	14,207	14,207
21110 Established Position	0	0	0	14,067	14,207	14,207
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	660,839	662,686	667,447
21 Compensation of employees [GFS]	0	0	0	184,768	186,616	186,616
211 Wages and salaries [GFS]	0	0	0	184,768	186,616	186,616
21110 Established Position	0	0	0	184,768	186,616	186,616

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	154,071	154,071	155,611
221 Use of goods and services	0	0	0	154,071	154,071	155,611
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	129,071	129,071	130,361
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	322,000	322,000	325,220
311 Fixed assets	0	0	0	322,000	322,000	325,220
31113 Other structures	0	0	0	225,000	225,000	227,250
31131 Infrastructure Assets	0	0	0	97,000	97,000	97,970
Grand Total	0	0	0	6,896,689	6,917,016	6,965,656

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp. of GoG	Total GOG	Capex	Service	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex								Total	Statutory	Capex/ABFA		Goods	Service	Capex		Tot. External
Keta Municipal - Keta	1,899,823	1,367,284	2,466,632	5,813,639	72,884	401,071	55,939	528,943	0	0	0	0	0	0	0	0	0	0	6,896,689
Management and Administration	972,576	765,536	363,827	2,121,939	72,884	259,575	0	332,459	0	0	0	0	0	0	0	0	0	0	2,593,257
Central Administration	799,863	763,536	363,827	1,927,226	72,884	224,575	0	297,459	0	0	0	0	0	0	0	0	0	0	46,859
Administration (Assembly Office)	799,863	763,536	363,827	1,927,226	72,884	224,575	0	297,459	0	0	0	0	0	0	0	0	0	0	46,859
Finance	46,776	22,000	0	68,776	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	103,776
Budget and Rating	46,776	22,000	0	68,776	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	103,776
	125,837	0	0	125,837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,837
	125,837	0	0	125,837	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125,837
Social Services Delivery	178,297	149,530	896,627	1,137,454	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	1,233,281
Central Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Education, Youth and Sports	0	63,827	896,627	873,454	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	884,454
Office of Departmental Head	0	63,827	896,627	873,454	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	884,454
Health	0	25,000	0	25,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	34,000
Office of District Medical Officer of Health	0	25,000	0	25,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	34,000
Social Welfare & Community Development	178,297	30,703	0	209,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	239,827
Office of Departmental Head	178,297	30,703	0	209,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	239,827
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	15,000
Infrastructure Delivery and Management	387,658	226,996	994,178	1,608,832	0	65,425	0	65,425	0	0	0	0	0	0	0	0	0	0	2,008,847
Health	0	0	261,178	261,178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568,788
Office of District Medical Officer of Health	0	0	261,178	261,178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568,788
Physical Planning	86,370	159,293	0	245,663	0	55,425	0	55,425	0	0	0	0	0	0	0	0	0	0	301,088
Office of Departmental Head	55,905	159,293	0	214,598	0	55,425	0	55,425	0	0	0	0	0	0	0	0	0	0	270,023
Parks and Gardens	31,065	0	0	31,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,065
Works	162,338	20,000	410,000	592,338	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	597,338
Office of Departmental Head	162,338	20,000	410,000	592,338	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	597,338

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp		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	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Transport	103,994	0	0	103,994	0	0	0	0	0	0	0	0	0	0	103,994
Urban Roads	103,994	0	0	103,994	0	0	0	0	0	0	0	0	0	0	103,994
	34,956	47,703	320,000	402,659	0	5,000	0	5,000	0	0	0	0	0	0	407,659
	34,956	47,703	320,000	402,659	0	5,000	0	5,000	0	0	0	0	0	0	407,659
Economic Development	222,457	69,142	0	291,599	0	10,000	55,989	65,989	0	0	0	80,811	0	80,811	438,399
Agriculture	222,457	53,142	0	275,599	0	5,000	0	5,000	0	0	0	80,811	0	80,811	361,410
	222,457	53,142	0	275,599	0	5,000	0	5,000	0	0	0	80,811	0	80,811	361,410
Trade, Industry and Tourism	0	16,000	0	16,000	0	5,000	55,989	60,989	0	0	0	0	0	0	76,989
Office of Departmental Head	0	16,000	0	16,000	0	5,000	55,989	60,989	0	0	0	0	0	0	76,989
Environmental Management	198,834	136,000	322,000	656,834	0	36,071	0	36,071	0	0	0	0	0	0	692,905
Health	198,834	123,000	322,000	643,834	0	31,071	0	31,071	0	0	0	0	0	0	674,905
Environmental Health Unit	198,834	123,000	322,000	643,834	0	31,071	0	31,071	0	0	0	0	0	0	674,905
Disaster Prevention	0	13,000	0	13,000	0	5,000	0	5,000	0	0	0	0	0	0	18,000
	0	13,000	0	13,000	0	5,000	0	5,000	0	0	0	0	0	0	18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	812,837
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0402001	Keta		

Compensation of employees [GFS]				799,963
Objective	000000	Compensation of Employees		799,963
Program	92001	Management and Administration		799,963
Sub-Program	92001001	SP1: General Administration		670,096
Operation	000000		0.0 0.0 0.0	670,096
Wages and salaries [GFS]				670,096
Sub-Program	2111001	Established Post		670,096
Sub-Program	92001002	SP2: Finance		43,707
Operation	000000		0.0 0.0 0.0	43,707
Wages and salaries [GFS]				43,707
Sub-Program	2111001	Established Post		43,707
Sub-Program	92001003	SP3: Human Resource		52,364
Operation	000000		0.0 0.0 0.0	52,364
Wages and salaries [GFS]				52,364
Sub-Program	2111001	Established Post		52,364
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		33,797
Operation	000000		0.0 0.0 0.0	33,797
Wages and salaries [GFS]				33,797
Sub-Program	2111001	Established Post		33,797
Use of goods and services				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437
Use of goods and services				6,437
Sub-Program	2210511	Local travel cost		6,437
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437
Use of goods and services				6,437
Sub-Program	2210101	Printed Material and Stationery		6,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	297,459
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0402001	Keta		

Compensation of employees [GFS]				72,884
Objective	000000	Compensation of Employees		72,884
Program	92001	Management and Administration		72,884
Sub-Program	92001001	SP1: General Administration		66,800
Operation	000000		0.0 0.0 0.0	66,800
Wages and salaries [GFS]				46,800
2111102 Monthly paid and casual labour				46,800
Social contributions [GFS]				20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				20,000
Sub-Program	92001003	SP3: Human Resource		6,084
Operation	000000		0.0 0.0 0.0	6,084
Social contributions [GFS]				6,084
2121001 13 Percent SSF Contribution				6,084

Use of goods and services				199,575
Objective	410101	Deepen political and administrative decentralisation		199,575
Program	92001	Management and Administration		199,575
Sub-Program	92001001	SP1: General Administration		174,575
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210201 Electricity charges				10,000
2210202 Water				3,000
2210203 Telecommunications				5,000
2210204 Postal Charges				1,000
2210301 Cleaning Materials				3,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2211101 Bank Charges				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
Use of goods and services				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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2210503 Fuel and Lubricants - Official Vehicles				5,000
2210904 Substructure Allowances				10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210513 Local Hotel Accommodation				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210904 Substructure Allowances				15,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210904 Substructure Allowances				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	64,575
Use of goods and services				64,575
2210113 Feeding Cost				10,000
2210509 Other Travel and Transportation				30,000
2210511 Local travel cost				24,575
Sub-Program	92001003	SP3: Human Resource		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210904 Substructure Allowances				20,000
Other expense				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821007 Court Expenses				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0402001	Keta		

				Use of goods and services	3,000	
Objective	410101	Deepen political and administrative decentralisation			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001001	SP1: General Administration			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
2211101	Bank Charges					3,000

				Other expense	17,000	
Objective	410101	Deepen political and administrative decentralisation			17,000	
Program	92001	Management and Administration			17,000	
Sub-Program	92001001	SP1: General Administration			17,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	17,000

Miscellaneous other expense						17,000
2821009	Donations					17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,114,489
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0402001	Keta		

				Use of goods and services	730,943	
Objective	410101	Deepen political and administrative decentralisation			730,943	
Program	92001	Management and Administration			710,943	
Sub-Program	92001001	SP1: General Administration			646,943	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2211101	Bank Charges					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210502	Maintenance and Repairs - Official Vehicles					3,000
2210606	Maintenance of General Equipment					2,000
2210711	Public Education and Sensitization					5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210101	Printed Material and Stationery					10,000
2210102	Office Facilities, Supplies and Accessories					50,000
2210112	Uniform and Protective Clothing					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000

Use of goods and services						70,000
2210902	Official Celebrations					70,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210503	Fuel and Lubricants - Official Vehicles					30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	17,575

Use of goods and services						17,575
2210102	Office Facilities, Supplies and Accessories					17,575
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	240,000

Use of goods and services						240,000
2210103	Refreshment Items					95,000
2210113	Feeding Cost					95,000
2210513	Local Hotel Accommodation					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,995

Use of goods and services						10,995
2210904	Substructure Allowances					10,995
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210904	Substructure Allowances					10,000

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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	180,373
Use of goods and services						
	2210108	Construction Material				180,373
Sub-Program	92001003	SP3: Human Resource				14,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	14,000
Use of goods and services						
	2210710	Staff Development				14,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						
	2210113	Feeding Cost				50,000
	2210904	Substructure Allowances				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000
Use of goods and services						
	2210511	Local travel cost				20,000
Other expense						19,719
Objective	410101	Deepen political and administrative decentralisation				19,719
Program	92001	Management and Administration				19,719
Sub-Program	92001001	SP1: General Administration				19,719
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	19,719
Miscellaneous other expense						
	2821009	Donations				19,719
Non Financial Assets						363,827
Objective	410101	Deepen political and administrative decentralisation				363,827
Program	92001	Management and Administration				363,827
Sub-Program	92001001	SP1: General Administration				363,827
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	363,827
Fixed assets						
	3111255	WIP - Office Buildings				363,827

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				3,000
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402001	Keta				
Use of goods and services						3,000
Objective	410101	Deepen political and administrative decentralisation				3,000
Program	92001	Management and Administration				3,000
Sub-Program	92001001	SP1: General Administration				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						
	2211101	Bank Charges				3,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,859
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402001	Keta				
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001001	SP1: General Administration				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						
	2211101	Bank Charges				3,000
Sub-Program	92001003	SP3: Human Resource				42,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	42,859
Use of goods and services						
	2210710	Staff Development				42,859
Total Cost Centre						2,293,644

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 46,776
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1260200001	Keta Municipal - Keta_Finance Volta	
Location Code	0402001	Keta	

			Compensation of employees [GFS]	46,776
Objective	000000	Compensation of Employees		46,776
Program	92001	Management and Administration		46,776
Sub-Program	92001002	SP2: Finance		46,776
Operation	000000		0.0 0.0 0.0	46,776

Wages and salaries [GFS]		46,776
2111001	Established Post	46,776

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1260200001	Keta Municipal - Keta_Finance Volta	
Location Code	0402001	Keta	

			Use of goods and services	35,000
Objective	660301	Ensure sustainable funding sources for growth		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001002	SP2: Finance		35,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210101	Printed Material and Stationery	2,000		
2210122	Value Books	10,000		
2210509	Other Travel and Transportation	3,000		
2210906	Unit Committee/T. C. M. Allow	15,000		
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210904	Substructure Allowances	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 22,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1260200001	Keta Municipal - Keta_Finance Volta	
Location Code	0402001	Keta	

			Use of goods and services	22,000
Objective	660301	Ensure sustainable funding sources for growth		22,000
Program	92001	Management and Administration		22,000
Sub-Program	92001002	SP2: Finance		22,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000

Use of goods and services		12,000		
2210503	Fuel and Lubricants - Official Vehicles	6,000		
2210511	Local travel cost	6,000		
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210904	Substructure Allowances	10,000

Total Cost Centre 103,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,000
Function Code	70980	Education n.e.c	
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0402001	Keta	

			Use of goods and services	11,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	9,000
Use of goods and services				9,000
	2210511	Local travel cost		9,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
	2210118	Sports, Recreational and Cultural Materials		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70980	Education n.e.c	
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0402001	Keta	

			Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000

			Miscellaneous other expense	20,000
	2821019	Scholarship and Bursaries		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 853,454
Function Code	70980	Education n.e.c	
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0402001	Keta	

			Use of goods and services	27,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		27,000
Program	92002	Social Services Delivery		27,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		27,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
	2210710	Staff Development		25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
	2210118	Sports, Recreational and Cultural Materials		2,000

			Other expense	16,827
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		16,827
Program	92002	Social Services Delivery		16,827
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		16,827
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	16,827

			Miscellaneous other expense	16,827
	2821019	Scholarship and Bursaries		16,827

			Non Financial Assets	809,627
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		809,627
Program	92002	Social Services Delivery		809,627
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		809,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	809,627

			Fixed assets	809,627
	3111256	WIP - School Buildings		769,627
	3113108	Furniture & Fittings		40,000

			Total Cost Centre	884,454
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70721	General Medical services (IS)		
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta		
Location Code	0402001	Keta		

				Use of goods and services	9,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			9,000	
Program	92002	Social Services Delivery			9,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			9,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
2210710 Staff Development					9,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	286,178
Function Code	70721	General Medical services (IS)		
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta		
Location Code	0402001	Keta		

				Use of goods and services	25,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210101 Printed Material and Stationery					1,000	
2210511 Local travel cost					9,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210710 Staff Development					15,000	

				Non Financial Assets	261,178	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			261,178	
Program	92003	Infrastructure Delivery and Management			261,178	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			261,178	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	261,178
Fixed assets					261,178	
3111103 Bungalows/Flats					261,178	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	337,590
Function Code	70721	General Medical services (IS)		
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta		
Location Code	0402001	Keta		

				Non Financial Assets	337,590	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			337,590	
Program	92003	Infrastructure Delivery and Management			337,590	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			337,590	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	337,590

				Fixed assets	337,590
3111207 Health Centres					337,590
				Total Cost Centre	632,768

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	198,834
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402001	Keta		

				Compensation of employees [GFS]	198,834
Objective	000000	Compensation of Employees			198,834
Program	92005	Environmental Management			198,834
Sub-Program	92005001	SP5.1 Disaster prevention and Management			14,067
Operation	000000		0.0 0.0 0.0		14,067

				Wages and salaries [GFS]	14,067
	2111001	Established Post			14,067
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			184,768
Operation	000000		0.0 0.0 0.0		184,768

				Wages and salaries [GFS]	184,768
	2111001	Established Post			184,768

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	31,071
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402001	Keta		

				Use of goods and services	31,071
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			31,071
Program	92005	Environmental Management			31,071
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			31,071
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
	2210503	Fuel and Lubricants - Official Vehicles			5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		26,071

				Use of goods and services	26,071
	2210205	Sanitation Charges			26,071

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	445,000
Function Code	70740	Public health services		
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta		
Location Code	0402001	Keta		

				Use of goods and services	123,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			123,000
Program	92005	Environmental Management			123,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			123,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		123,000

				Use of goods and services	123,000
	2210116	Chemicals and Consumables			10,000
	2210205	Sanitation Charges			103,000
	2210511	Local travel cost			10,000

				Non Financial Assets	322,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			322,000
Program	92005	Environmental Management			322,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			322,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		322,000

				Fixed assets	322,000
	3111303	Toilets			225,000
	3113110	Water Systems			97,000

				Total Cost Centre	674,905
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	255,599
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		

Compensation of employees [GFS] 222,457

Objective	000000	Compensation of Employees			222,457	
Program	92004	Economic Development			222,457	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			222,457	
Operation	000000		0.0	0.0	0.0	222,457

Wages and salaries [GFS] 222,457
 2111001 Established Post 222,457

Use of goods and services 33,142

Objective	550201	2.1 End hunger and ensure access to sufficient food			33,142	
Program	92004	Economic Development			33,142	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			33,142	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services 15,000
 2210102 Office Facilities, Supplies and Accessories 15,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	18,142
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Use of goods and services 18,142
 2210709 Seminars/Conferences/Workshops - Domestic 18,142

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		

Use of goods and services 5,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000

Use of goods and services 3,000
 2210511 Local travel cost 3,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
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Use of goods and services 2,000
 2210509 Other Travel and Transportation 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	1260600001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		

Use of goods and services 20,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services 10,000
 2210102 Office Facilities, Supplies and Accessories 10,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
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Use of goods and services 10,000
 2210112 Uniform and Protective Clothing 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	80,811
Function Code	70421	Agriculture cs		
Organisation	126060001	Keta Municipal - Keta_Agriculture_Volta		
Location Code	0402001	Keta		
Use of goods and services				80,811
Objective	560201	2.1 End hunger and ensure access to sufficient food		80,811
Program	92004	Economic Development		80,811
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,811
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210107 Electrical Accessories				1,000
2210201 Electricity charges				10,000
2210202 Water				3,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2211101 Bank Charges				3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210710 Staff Development				12,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				22,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,811
Use of goods and services				4,811
2210120 Purchase of Petty Tools/Implements				4,811
Total Cost Centre				361,410

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	67,173
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta		
Location Code	0402001	Keta		
Compensation of employees [GFS]				55,305
Objective	000000	Compensation of Employees		55,305
Program	92003	Infrastructure Delivery and Management		55,305
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		55,305
Operation	000000		0.0 0.0 0.0	55,305
Wages and salaries [GFS]				55,305
2111001 Established Post				55,305
Use of goods and services				11,868
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210102 Office Facilities, Supplies and Accessories				5,000
2210202 Water				1,868
2210511 Local travel cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta	Total By Fund Source 55,425
Location Code	0402001	Keta	

Use of goods and services 55,425

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 55,425

Program 92003 Infrastructure Delivery and Management 55,425

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 55,425

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210709 Seminars/Conferences/Workshops - Domestic 9,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210103 Refreshment Items 3,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 41,425

Use of goods and services 41,425

2210101 Printed Material and Stationery 16,600

2210103 Refreshment Items 12,425

2210709 Seminars/Conferences/Workshops - Domestic 12,400

Operation 911004 911004 - Parks and gardens operations 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210120 Purchase of Petty Tools/Implements 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1260701001	Keta Municipal - Keta_Physical Planning_Office of Departmental Head_Volta	Total By Fund Source 147,425
Location Code	0402001	Keta	

Use of goods and services 104,425

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 104,425

Program 92003 Infrastructure Delivery and Management 104,425

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 104,425

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210101 Printed Material and Stationery 7,000

2210511 Local travel cost 8,000

2210908 Property Valuation Expenses 45,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 39,425

Use of goods and services 39,425

2210101 Printed Material and Stationery 17,000

2210103 Refreshment Items 12,425

2210511 Local travel cost 10,000

Operation 911004 911004 - Parks and gardens operations 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210120 Purchase of Petty Tools/Implements 3,000

2210511 Local travel cost 2,000

Other expense 43,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 43,000

Program 92003 Infrastructure Delivery and Management 43,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 43,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 43,000

Miscellaneous other expense 43,000

2821018 Civic Numbering/Street Naming 43,000

Total Cost Centre 270,023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,065
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1260703001	Keta Municipal - Keta_Physical Planning_Parks and Gardens_Volta		
Location Code	0402001	Keta		
Compensation of employees [GFS]				31,065
Objective	000000	Compensation of Employees		31,065
Program	92003	Infrastructure Delivery and Management		31,065
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		31,065
Operation	000000	0.0 0.0 0.0		31,065
Wages and salaries [GFS]				31,065
2111001 Established Post				31,065
Total Cost Centre				31,065

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	194,000
Function Code	70620	Community Development		
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0402001	Keta		
Compensation of employees [GFS]				178,297
Objective	000000	Compensation of Employees		178,297
Program	92002	Social Services Delivery		178,297
Sub-Program	92002005	SP2.5 Social Welfare and community services		178,297
Operation	000000	0.0 0.0 0.0		178,297
Wages and salaries [GFS]				178,297
2111001 Established Post				178,297
Use of goods and services				15,703
Objective	620102	10.2 Promote social, econ., political inclusion		15,703
Program	92002	Social Services Delivery		15,703
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,703
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,703
Use of goods and services				8,703
2210711 Public Education and Sensitization				8,703
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0402001	Keta		
Use of goods and services				5,000
Objective	620102	10.2 Promote social, econ., political inclusion		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0402001	Keta	

			Use of goods and services	15,000
Objective	620102	10.2 Promote social, econ., political inclusion		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210711	Public Education and Sensitization	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 85,827
Function Code	70620	Community Development	
Organisation	1260801001	Keta Municipal - Keta_Social Welfare & Community Development_Office of Departmental Head_Volta	
Location Code	0402001	Keta	

			Use of goods and services	50,827
Objective	620102	10.2 Promote social, econ., political inclusion		50,827
Program	92002	Social Services Delivery		50,827
Sub-Program	92002002	SP2.2 Public Health Services and management		50,827
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,827

Use of goods and services		50,827
2210103	Refreshment Items	5,000
2210104	Medical Supplies	10,000
2210120	Purchase of Petty Tools/Implements	30,000
2210904	Substructure Allowances	5,827

			Other expense	35,000
Objective	620102	10.2 Promote social, econ., political inclusion		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002002	SP2.2 Public Health Services and management		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000

Miscellaneous other expense		35,000
2821009	Donations	35,000

Total Cost Centre 299,827

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 162,338
Function Code	70610	Housing development	
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta	
Location Code	0402001	Keta	

			Compensation of employees [GFS]	162,338
Objective	000000	Compensation of Employees		162,338
Program	92003	Infrastructure Delivery and Management		162,338
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		162,338
Operation	000000		0.0 0.0 0.0	162,338

Wages and salaries [GFS]		162,338
2111001	Established Post	162,338

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta	
Location Code	0402001	Keta	

			Use of goods and services	5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 340,000
Function Code	70610	Housing development	
Organisation	1261001001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta	
Location Code	0402001	Keta	

			Non Financial Assets	340,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		340,000
Program	92003	Infrastructure Delivery and Management		340,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		340,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000

Fixed assets		340,000
3111255	WIP - Office Buildings	340,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70610	Housing development		
Organisation	1261101001	Keta Municipal - Keta_Works_Office of Departmental Head_Volta		
Location Code	0402001	Keta		
Use of goods and services				20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Non Financial Assets				70,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111354 WIP - Markets				20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111153 WIP - Bungalows/Flats				20,000
3111358 WIP - Bridges				30,000
Total Cost Centre				597,338

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,989
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1261101001	Keta Municipal - Keta_Trade, Industry and Tourism_Office of Departmental Head_Volta		
Location Code	0402001	Keta		
Use of goods and services				5,000
Objective	150101	Enhance business enabling environment		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210910 Trade Promotion / Publicity				5,000
Non Financial Assets				55,989
Objective	150101	Enhance business enabling environment		55,989
Program	92004	Economic Development		55,989
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		55,989
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,989
Fixed assets				55,989
3111304 Markets				55,989
Total Cost Centre				597,338
Use of goods and services				16,000
Objective	150101	Enhance business enabling environment		16,000
Program	92004	Economic Development		16,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		16,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210503 Fuel and Lubricants - Official Vehicles				4,500
2210710 Staff Development				4,000
2210803 Other Consultancy Expenses				7,500
Total Cost Centre				76,989

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 125,837
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1261200001	Keta Municipal - Keta_Budget and Rating_Volta	
Location Code	0402001	Keta	
Compensation of employees [GFS]			125,837
Objective	000000	Compensation of Employees	125,837
Program	92001	Management and Administration	125,837
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	125,837
Operation	000000	0.0 0.0 0.0	125,837
Wages and salaries [GFS]			125,837
2111001 Established Post			125,837
Total Cost Centre			125,837

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 103,994
Function Code	70451	Road transport	
Organisation	1261400001	Keta Municipal - Keta_Transport_Volta	
Location Code	0402001	Keta	
Compensation of employees [GFS]			103,994
Objective	000000	Compensation of Employees	103,994
Program	92003	Infrastructure Delivery and Management	103,994
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	103,994
Operation	000000	0.0 0.0 0.0	103,994
Wages and salaries [GFS]			103,994
2111001 Established Post			103,994
Total Cost Centre			103,994

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta		
Location Code	0402001	Keta		

				Use of goods and services	5,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210909 Operational Enhancement Expenses					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	13,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1261500001	Keta Municipal - Keta_Disaster Prevention_Volta		
Location Code	0402001	Keta		

				Use of goods and services	13,000	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			13,000	
Program	92005	Environmental Management			13,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			13,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210711 Public Education and Sensitization					13,000	
<i>Total Cost Centre</i>					18,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	62,659
Function Code	70451	Road transport		
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta		
Location Code	0402001	Keta		

				Compensation of employees [GFS]	34,956	
Objective	000000	Compensation of Employees			34,956	
Program	92003	Infrastructure Delivery and Management			34,956	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			34,956	
Operation	000000		0.0	0.0	0.0	34,956
Wages and salaries [GFS]					34,956	
2111001 Established Post					34,956	

				Use of goods and services	27,703	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			27,703	
Program	92003	Infrastructure Delivery and Management			27,703	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			27,703	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	27,703

				Use of goods and services	27,703
2210503 Fuel and Lubricants - Official Vehicles					13,000
2210601 Roads, Driveways and Grounds					14,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta		
Location Code	0402001	Keta		

				Use of goods and services	5,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			5,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta		
Location Code	0402001	Keta		

Non Financial Assets 120,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

Fixed assets		120,000
3111308 Feeder Roads		120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	220,000
Function Code	70451	Road transport		
Organisation	1261600001	Keta Municipal - Keta_Urban Roads_Volta		
Location Code	0402001	Keta		

Use of goods and services 20,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210102 Office Facilities, Supplies and Accessories		20,000

Non Financial Assets 200,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111308 Feeder Roads		200,000

Total Cost Centre 407,659

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta		
Location Code	0402001	Keta		

Use of goods and services 5,000

Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210101 Printed Material and Stationery		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	1261700001	Keta Municipal - Keta_Birth and Death_Volta		
Location Code	0402001	Keta		

Use of goods and services 10,000

Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210510 Other Night allowances		10,000

Total Cost Centre 15,000

Total Vote 6,896,689

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	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 GF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Keta Municipal - Keta	1,899,823	1,367,284	2,466,632	5,813,539	72,884	401,071	55,989	529,843	0	0	0	0	126,670	337,590	464,260	6,836,689
Management and Administration	972,576	765,536	363,827	2,121,939	72,884	259,575	0	332,459	0	0	0	0	45,859	0	45,859	2,503,257
SP1: General Administration	670,096	693,099	363,827	1,727,022	66,800	194,575	0	261,375	0	0	0	0	3,000	0	3,000	1,934,397
SP2: Finance	90,483	22,000	0	112,483	0	35,000	0	35,000	0	0	0	0	0	0	0	147,483
SP3: Human Resource	52,364	20,437	0	72,801	6,084	5,000	0	11,084	0	0	0	0	42,859	0	42,859	126,744
SP4: Planning, Budgeting, Monitoring and Evaluation	149,633	50,000	0	209,633	0	25,000	0	25,000	0	0	0	0	0	0	0	234,633
Social Services Delivery	178,297	149,530	896,627	1,137,454	0	30,000	0	30,000	0	0	0	0	0	0	0	1,253,281
SP2.1 Education, youth & sports and Library services	0	63,227	896,627	873,454	0	11,000	0	11,000	0	0	0	0	0	0	0	884,454
SP2.2 Public Health Services and management	0	45,000	0	45,000	0	9,000	0	9,000	0	0	0	0	0	0	0	139,827
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	0	15,000
SP2.5 Social Welfare and community services	178,297	30,703	0	209,000	0	5,000	0	5,000	0	0	0	0	0	0	0	214,000
Infrastructure Delivery and Management	387,658	226,996	991,178	1,695,832	0	65,425	0	65,425	0	0	0	0	0	337,590	337,590	2,008,847
SP3.1 Urban Roads and Transport services	138,950	47,703	320,000	596,653	0	5,000	0	5,000	0	0	0	0	0	0	0	511,653
SP3.2 Physical and Spatial Planning	86,370	159,293	0	245,663	0	55,425	0	55,425	0	0	0	0	0	0	0	301,088
SP3.3 Public Works, rural housing and water management	162,338	20,000	671,178	853,516	0	5,000	0	5,000	0	0	0	0	0	337,590	337,590	1,196,106
Economic Development	222,457	69,142	0	291,599	0	10,000	55,989	65,989	0	0	0	0	80,811	0	80,811	438,399
SP4.1 Agricultural Services and Management	222,457	69,142	0	275,599	0	5,000	0	5,000	0	0	0	0	80,811	0	80,811	361,410
SP4.2 Trade, Industry and Tourism Services	0	16,000	0	16,000	0	5,000	55,989	60,989	0	0	0	0	0	0	0	76,989
Environmental Management	198,834	136,000	322,000	656,834	0	36,071	0	36,071	0	0	0	0	0	0	0	692,905
SP5.1 Disaster prevention and Management	14,067	13,000	0	27,067	0	5,000	0	5,000	0	0	0	0	0	0	0	32,067
SP5.2 Natural Resource Conservation and Management	184,768	123,000	322,000	629,768	0	31,071	0	31,071	0	0	0	0	0	0	0	660,839