



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KETA MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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Volta Region

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## Introduction

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budget of the District Assemblies. The District Composite Budgeting system would achieve the following among others:
  - Ensure that public fund follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budget system which supports intended goals, expectations and performance of government at the local level;
  - Deepen the uniform approach to planning , budgeting, financial reporting and auditing; and
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrated departments under schedule one of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2011, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Keta Municipal Assembly for the year 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the National Medium-Term Development Policy Framework (NMTDPF, 2014-2016).

## **BRIEF BACKGROUND THE DISTRICT**

### **Establishment**

4. Keta Municipal, with Keta as the capital is one of the 25 administrative districts in the Volta Region of Ghana. It was first established from the then Anlo District by L.I. 1475 in 1989 and later replaced by L.I. 1868 in 2007 as a Municipality.
5. The Assembly has a total membership of seventy four (**74**) which comprised of 64 males and 10 females. Out of the total, 50 are elected members, 24 government appointed members, 2 members of Parliament and the Municipal Chief Executive. In line with the 1992 constitution, the Assembly has 14 Zonal Councils which see to the administration of the various sub-municipal areas.

### **Vision**

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

### **Mission**

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

## **BROAD SECTORIAL GOALS**

8. The Keta Municipal Assembly to accelerate growth and local economy towards poverty reduction has the following as its core objectives;
  - To increase incomes and growth in all the economic sectors in the Municipal local economy.

- Expanding access to potable water and sanitation, health, housing and education.
- Arrest the falling standard of education especially in the basic education in the Municipality.
- Make all human settlement more accessible in terms of road infrastructure.
- Ensuring environmental sustainability in the use of natural resources with focus on environmental degradation.
- Providing enabling environment for public/ private partnership in the municipality.
- Creating a new order of social justice and equity for the vulnerable and excluded.
- Making local governance more effective by strengthening the Municipal sub-structure.
- Improving transparency and accountability in the use of public funds and other national resources.

## **STRATEGIES**

9. For the achievement of the sectoral goals and objectives the under listed NMTDPF strategies have been formulated to implement the 2014 Composite Budget:
  - ❖ Promote Tube well irrigation for horticulture production.
  - ❖ Strengthen the revenue base of the Municipal Assembly.
  - ❖ Increase access to potable water and sanitation infrastructure.
  - ❖ Provide school infrastructure at all levels especially in the deprived areas in the Municipality.
  - ❖ Improve accessibility by providing strong linkages between rural and urban settlements.
  - ❖ Minimize climate change impacts on human health, productivity and adaption.
  - ❖ Strengthen the capacity of the Municipal Assembly for accountable, effective performance and service delivery.
  - ❖ Strengthen existing sub-structures for effective delivery in the Zonal Councils.
  - ❖ Mainstream social protection into sector and Municipal Planning.
  - ❖ Strengthen co-ordination of social sector policies and programmes.
  - ❖ Mainstream women and children issues in development planning at all levels.
  - ❖ Mainstream issues of disability in development Planning at all levels.

- ❖ Intensify stakeholders involvement at all levels of decision making and development planning
- ❖ Improve efficiency and competitiveness of MSMES.

### **Location and Size**

10. Keta is located east of the Volta estuary, about 160km to the east of Accra, off the Accra-Aflao main road. It shares common borders with Akatsi South District to the north, Ketu North and South Districts to the east, South Tongu District to the west and the Gulf of Guinea to the south.

Out of the total surface area of 1,086km<sup>2</sup>, approximately 362km<sup>2</sup> (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. Hence, the remaining land area is only 724km<sup>2</sup>, a situation which creates severe constraints on access to land for development in the Municipality.

### **Population**

11. The 2010 Population and Housing Census put the total population of the Municipality at 147,618 which forms 6.97% of the Regional total population. Out of the total population of 147,681 males were 62,827 (46.44%) while that of females was 70,834 (53.5 percent). As per the 2010.

### **Municipal Economy**

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



## **Road Network**

13. The Municipality has a first-class road (74.8km) which traverses the coast from Havedzi through Keta-Anloga-Dabala to join the main Accra-Aflao road. The northern section of the Municipality between Abor and Anyako is accessible by second class road. Settlements in the north of the Municipality (Abor-Atiavi-Hatorgodo axis) are linked mostly by second class roads and are complemented by feeder roads.

## **Industry.**

Depending on raw material base and production orientation, the industrial activities in the Municipality have been grouped under four categories, which could facilitate the identification of future prospects and promotional strategies. The categories are:

- Agro-based: Fish processing, cassava processing, sugar cane juice distilling, and coconut-oil extraction
- Mining: Salt mining and sand winning.
- Textile: Kente Weaving, Tailoring/Dressmaking.
- Ceramics: Pottery.

## **Financial Institutions**

14. The main financial institutions in the Municipality are Ghana Commercial Bank at Keta and Abor and Anlo Rural Bank at Anloga in the Municipality.

## **Education**

15. Keta Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic and Secondary school which are grouped into 10 educational circuits for effective supervision. Below is the summary of all educational Institutions in the Keta Municipality.

**Table:1**

Circuit	Preschool		Primary		J.H.S		S.H.S		Voc/Tech	
	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv	Pub	Priv
	86	25	90	28	74	13	9	3	1	3
Total	111		118		87		12		4	

**Source:**Keta Municipal Education Directorate, 2011/2012.

## Health

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

**Table:2**

FACILITY	NUMBER	LOCATION
<b><u>PUBLIC:</u></b> Hospital	<b>1</b>	Dzelukope-Keta
Health Centre	<b>10</b>	Tegbi, Kodzi, Tregui, Atiavi, Tsiame, Galosota, Afiadenyigba, Anloga, Anyako, Anyanui ,Asadame
RCH centres	<b>2</b>	Dzelukope, Agbledomi
CHPS zones	<b>3</b>	Sasieme, Trekume,Atorkor
<b><u>PRIVATE</u></b> Private Clinic:	<b>4</b>	Tegbi, Anyanui, Abor and Anloga
Maternity Home	<b>5</b>	Vui, Woe, Anyanui, Abor and Anloga
Mission Health centre	<b>1</b>	Hatorgodo
Mission Hospital	<b>1</b>	Abor

**Source:** Municipal Health Management Unit, 2012

## **TOURISM POTENTIAL AND DEVELOPMENT**

17. As a low lying coastal plain with the highest point of only 53 metres above sea level interspersed with lagoons, creeks and mangrove forests, the Keta Municipality offers a great potential for tourism development in the country.

### **Water Bodies and Associated Life Forms**

18. The sea along the coast of Keta Municipality is quite boisterous but has great potential for tourism development. The shelf is also extremely rich in predatory fishes such as barracuda, sharks, blue marlin, salt fish, horse mackerel, anchovies, sardines. There is also a variety of shell fish including crabs, lobsters, turtles and shrimps.

19. **Lagoons:** The lagoons also provide calm water bodies for cruising and other water sports.

20. **Ramsar Site:** The Anlo- Keta wetlands have been designated Ramsar Site, because it provides sanctuaries for several birds including migratory and resident ones, especially water fowls. It is said that the Anlo- Keta Ramsar Site is at the crossroad of several thousands of migratory birds that fly the Mediterranean and the South-Atlantic flyway.

21. **Sandy Golden Beaches:** The Keta Municipality is blessed with several kilometres of very clean and unique golden beaches in the country which can offer places of relaxation to tourists.

### **Cultural and Historical Attractions**

22. The Municipality is again very rich in cultural heritage and historical monuments. The major ones are as follows. Festival: Hogbetsotso, Shrines, Historical Monuments: - Fort Prinzenstein, Atorkor Slave Market, Anlo. Military Headquarters at Tsiame and Cape St. Paul Light House

## TELECOMMUNICATION SERVICE

23. The Municipal enjoys the services of the following telecommunication service providers:  
Mobile Telephony Network (MTN), Vodafone, Tigo, Aitel , Exepresso and Glo.

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### a) Revenue Performance

24. The two tables below show the revenue and expenditure performances of the Keta Municipal Assembly as at June, 2013.

**Table 3: Revenue Performance for the Municipal Assembly**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>COMPOSITE BUDGET ( All Departments Combined )</b>						
	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 budget</b>	<b>2013 Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>Total IGF</b>	413,001	201,291.40	197,260.28	103,300.20	93,960	52.37
<b>GOG Transfer</b>						
<b>Compensation</b>	1005148	720,201.29	1,225,162..28	348,169.09	876,993.19	28.42
<b>Goods and service</b>	900,000	550,000.00	1,116,455	287,098.76	829,356.24	25.72
<b>Assets ( Agric. Donor fund)</b>	94,949	25,000	25,285	Nil	25285	Nil
<b>DACF</b>	3,281,520	1,328,491.93	2,522,493.98	153,264.53	2,369,229.45	6.08
<b>DDF</b>	422,683	678,391.79	688,334.00	475,016.60	213,317.40	69.01
<b>UDG</b>	750,000	Nil	820,704	351,526.62	469,177.38	42.83
<b>Other GOG transfers</b>	37,630	26,018	100,054.06	8,566	91,488.06	8.56
<b>TOTAL</b>	<b>6,904,931</b>	<b>3,529,394.41</b>	<b>6,695,748.60</b>	<b>1,726,941.80</b>	<b>4,968,806.80</b>	<b>25.79</b>

## EXPLANATORY NOTES

- 1.It could be seen that Ghana school Feeding fund of **GH¢ 997718**, People with Disability fund of **GH¢ 82137** & **GH¢ 36 600** as fund allocated for Agriculture was used as budget for Goods & Service in the table above for 2013 fiscal year.
- 2.DACF is made up of MP's fund and that of the Central Administration
- 3.An amount of **GH¢ 25,285** which is Donor fund is used to provide asset at Agric Department in the table under review but as at June 2013,nothing was received.
- 4.A total amount received in respect of GSFP & People with Disability amounted to **GH¢ 287,098.76** which constitute 25.72% out of 1,116,455 for the period under review
- 5.An amount of **GH¢ 153,264.53** was received in respect of DACF only and as at June 2013,no funds was received in respect of Constituency Labor fund.
- 6.In the table above, it could be read that IGF projections in 2013 was **GH¢197260.28** and as at June 2013 an amount of **GH¢ 103300** which constituted 52.37% was received which indicated a good performance.
- 7.From the table, it could be seen that total amount budgeted for is **GH¢6,695,748.60 but as at June 2013 only GH¢1,726,941.80 which constitute 25% was received which was very poor.**

**b. Expenditure performance**

**Table 4: Expenditure Performance for the Assembly**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>				
<b>FINANCIAL PERFORMANCE</b>				
<b>COMPOSITE BUDGET (ALL departments combined )</b>				
<b>Performance as at 30th June 2012</b>				
	<b>2013</b>	<b>2013 Actual as</b>	<b>Variance</b>	<b>%</b>
	<b>Budget</b>	<b>June</b>		
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>Compensation</b>	1,225,162.00	348,169.09	876,993.19	28.42
<b>Goods and services</b>	2,863,914.00	511,492.76	2,352,421.24	17.86
<b>Assets</b>	2,606,672.00	877,546.16	1,729,125.84	33.67
<b>Total</b>	6,695,748.00	1,737,208.01	4,956,553.27	25.95

**EXPLANATORY NOTE**

Part of the estimated DACF of GHC 117,713, IGF of GH¢103,300.20 ,Disability ,fund of GHC 28,818.38,GSFP of GHC 257,704 and MSHAP fund of GHC 308 were used to provide Goods and Services for the period under review.

The actual expenditure performance of the Assembly stood at GH¢1,737,208.01 which constituted 25.95% of the budget leaving a variance of GH¢4,933,782.57.The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

## DETAILS OF DEPARTMENTS

1. Expenditure performance of the departments of the assembly.

**Table 5: Status of 2013 Budget Implementation - Central Administration**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>CENTRAL ADMINISTRATION</b>						
	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 budget</b>	<b>2013 Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>GOG Transfer</b>						
<b>:</b>						
<b>Compensation</b>	1,005,148.00	720,201.29	376,749.08	225,835.26	150,913.82	59.94
<b>Goods and service</b>	937,630.00	742,390.82	2,350,353.00	258,102.10	2,092,250.90	10.98
<b>Assets</b>	4,549,152.00	2,175,396.00	2,214,292.00	994,659.16	1,219,632.84	44.92
<b>TOTAL</b>	6,491,930.00	3,637,988.11	4,941,394.08	1,478,596.52	3,462,797.56	29.92

### EXPLANATORY NOTE

The central Administration suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 29.92% of the budgeted amount which is on the lower side. The compensation figure of GH¢225,835.26 are those on government payroll.

**Table 6: Status of 2013 Budget Implementation - Department of Agriculture**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>DEPARTMENT OF AGRICULTURE</b>						
	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 budget</b>	<b>2013 Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>GOG Transfer</b>						
<b>Compensation</b>	336,174.42	332,005.39	334,341.02	160,409.79	173,931.23	47.98
<b>Goods and serv</b>	30,500.00	29,600	59,702	Nil	59,702	0
<b>Assets</b>	0	0	29,184	Nil	29,184	0
<b>TOTAL</b>	366,674.42	361,605.39	423,227.02	160,409.79	262,817.23	37.90

18. This table shows that an expenditure of GH¢160,409.79 has been made in the Agric sector which is 37.90% of the budgeted amount. This is due to the fact that GOG Transfers and other donor support fund were not received to carry on the budgeted activities.

**Table 7: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>DEPT. OF SOCIAL WELFARE &amp; COMM. DEVPT</b>						
	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 budget</b>	<b>2013 Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>GOG Transfer</b>						
<b>:</b>						
<b>Compensation</b>	66,318.00	42,164.19	96,566.71	48,964.70	47,602.01	50.71



<b>Goods and service</b>	135,515.00	0	118,852	28,818.38	69,331.62	29.36
<b>Assets</b>	0	0	0	0	0	0
<b>TOTAL</b>	201,833.00	42,164.19	215,419	77,783.08	116,933.63	36.11

19. The Department of Social Welfare and Community Development registered a total expenditure of GHC 28,818.38 in respect of People With Disability in addition to compensation.

**Table 8: Status of 2013 Budget Implementation – Department of Parks & Gardens**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>DEPARTMENT OF PARKS AND GARDENS</b>						
	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 budget</b>	<b>2013 Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>GOG Transfer</b>						
<b>:</b>						
<b>Compensation</b>	32,086.44	31,086.44	37,644.45	19,184.88	18,459.57	50.96
<b>Goods and service</b>	1,010	420.00	4,858	0	4,858	
<b>Assets</b>	0	0	0	0	0	
<b>TATOL</b>	33,096.44	31,506.44	42,502.45	19,184.88	23,317.57	45.14

20. No expenditure was made as no fund was received from the Central Government to carry out the budgeted activities on Goods and Services, and Assets.

**Table 9: Status of 2013 Budget Implementation – Department of Physical Planning**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>DEPARTMENT OF PHYSICAL PLANNING</b>						
	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 budget</b>	<b>2013 Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>GOG Transfer</b>						
<b>:</b>						
<b>Compensation</b>	38,355.00	25,762.36	26,547	14,255.64	12,291.36	53.70
<b>Goods and service</b>	0	0	0	0	0	
<b>Assets</b>	0	0	0	0	0	
<b>TOTAL</b>	38,355.00	25,762.36	26,547	14,255.64	12,291.36	53.70

22. This department has no expenditure made apart from compensation. The activities submitted were mainly for the purchase of computers and its accessories and office equipments. These items were added to Central Administration's purchase of the same types of items.

**Table 10: Status of 2013 Budget Implementation – Department of works**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>						
<b>FINANCIAL PERFORMANCE</b>						
<b>WORKS DEPARTMENT</b>						
	<b>2012 budget</b>	<b>2012 Actual</b>	<b>2013 budget</b>	<b>2013 Actual as at June</b>	<b>Variance</b>	<b>%</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>GOG Transfer</b>						
<b>:</b>						
<b>Compensation</b>			54,861.49	33,037.69	21,823.80	60.22
<b>Goods and service</b>	0	0	11,279	0	0	
<b>Assets</b>	0	0	227,400	0	0	
<b>TOTAL</b>			293,540.46	33,037.69	21,823.80	11.25

**B). NON- FINANCE PERFORMANCE (PROJECTS AND PROGRAMMES)**

**Table 11: Status of 2013 Budget Implementation as at June 2013**

<b>STATUS OF 2013 BUDGET IMPLEMENTATION –</b>			
<b>NON FINANCIAL PERFORMANCE</b>			
Activity ( organize by sector	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL</b>			
<b><i>a.) EDUCATION INFRASTRUCTURE</i></b>			
1. Completion of 1 No. Two Storey classroom block for R.C. Basic School-Tegbi	Classroom provided for Pupils under Trees	School children have access to classroom for Teaching and learning	Completed
2. Construction of 6-Unit Classroom block for Phileo Basic School at Dzita Agbledome	1 No. 6-unit classroom block completed for use	School children have access to classroom for Teaching and learning	At the finishing stage
3. Completion of 6-Unit Classroom block for Sakome Basic School	1 No. 6-unit classroom block completed for use	School children have access to classroom for Teaching and learning	At the finishing stage
4. Rehabilitation of 6-Unit School Black at Fuveme	1 No. 6-unit classroom block completed for use	School children have access to classroom for Teaching and learning	At the finishing stage
5. Construction of 1 No. 3-Unit Classroom Block with Headmaster office at Anloga -Agorve L/A Basic School	1 No. 3-unit classroom block completed for use	School children have access to classroom for Teaching and learning	Completed and payment on going

6.Construction of 1 No. 3-Unit Classroom Block at Atiteti L/A Basic School	1 No. 3-unit classroom block completed for use	School children have access to classroom for Teaching and learning	About 68% complete
7.Constrution of 1 No. 3 Unit Classroom Block at Adzato R/C Basic School	1 No. 3-unit classroom block completed for use	School children have access to classroom for Teaching and learning	Completed, yet to be handed over for use.
8.Construction of 1 No. 3 Unit Classroom Block at A.M.E Zion Basic School	1 No. 3-unit classroom block completed for use	School children have access to classroom for Teaching and learning	Completed, yet to be handed over for use.
9.Construction of 1 No. 3 Unit Classroom Block at Horvi Basic School	1 No. 3-unit classroom block completed for use	School children have access to classroom for Teaching and learning	Completed, yet to be handed over for use.
<b><i>b.) EDUCATIONAL PROGRAMS</i></b>			
1.Support Education & Sports Program	Educational programs were supported	Students were motivated through the intervention	On going
2.Support Municipal Education Sponsorship Program	Municipal education program was supported	It encourage student to educate themselves	On going
<b><i>e.) NATIONAL EVENT</i></b>			
1.Celebrate Independence and Senior Citizens Day	National events were celebrated	It harmonized the public	Done
<b>HEALTH</b>			
1. Construction of Clinic At Atiavi	<b>Clinic was constructed</b>	<b>It facilitate easy access to health care</b>	Completed, yet to be handed over for use.
<b>ENERGY</b>			
1. Maintenance of Street	Streetlight maintained	Lightening have	Completed

Lights within the Municipality		improved	
2. Procurement of 100 pieces of 250 watts sodium bulb Streetlights	Procured	Lightening have improved	Completed, yet to be handed over for use.
<b>ADMINISTRATION</b>			
a.) 1. Procure 1 No. Grader to enhance IGF generation	1 No grader procured	IGF generation enhanced & No of feeder roads reshaped	Procured and payment is on going.
<b>c). LAW &amp; ORDER</b>			
2. Construction of Magistrate Court at Anloga	<b>Court Building at Anloga constructed</b>	<b>Delivery of justice improved in the Municipality</b>	Completed & payment on going
3. Construction of 1 No. 3 Bedroom Bungalow for Abor Magistrate Court	<b>A three Bedroom completed for use by the judge.</b>	<b>Accommodation for staff improved</b>	At the finishing stage
4. Maintainance of Law & Order in the Municipality	<b>There was law &amp; order maintained</b>	<b>Development enhanced</b>	On going
<b>d). OFFICE &amp; RESIDENTIAL ACCOMMODATION</b>			
1. Renovation of Keta Municipal Assembly Main office block	<b>Office block renovated</b>	<b>Some aspect of condition of service provided for better job performance.</b>	On going
2. Rehabilitation of Bungalow No. 6	<b>Bungalow rehabilitated</b>	<b>Some aspect of condition of service provided for better job performance</b>	Completed
<b>ECONOMIC SECTOR</b>			

1. Organize Public education on revenue mobilization	<b>Public education on revenue mobilization was organized</b>	<b>The public was sensitized on revenue mobilization</b>	On going
2. Paving of Abor Keta Lorry park with quarry dust pavement blocks	<b>Paving of Abor-Keta lorry park with quarry dust pavement block was executed</b>	<b>The park face lifted &amp; revenue collection improved</b>	At the finishing stage
3. Construction of 4 No. Market shades at Anloga Market	<b>Market shade constructed</b>	<b>Revenue collection made easier</b>	<b>Completed</b>
4. Spot improvement of Aveli Junction to Aveli Feeder Road	<b>Motor-able feeder road provided for use by the general public.</b>	<b>Good road network provided</b>	<b>Completed</b>
<b>ENVIRONMENTAL &amp; SANITATION MGT.</b>			
1. Prompt burial of unknown pauper washed ashore	<b>There was prompt burial of unknown pauper washed ashore by the sea</b>	<b>It sanitized the community</b>	<b>Number of them buried</b>
2. Medical screening of food/ Drinks vendors	<b>Medical screening of food/ drinks vendors was carried out</b>	<b>It improved community hygiene &amp; reduction in infections</b>	<b>Carried out</b>
3. Construction of 1 No.10- seater Vault Chamber Toilet Facility at Goba Beach –Dzelukope	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
4. Construction of 1 No.10- seater Vault Chamber Toilet Facility at Woe – Kakagbor	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>

5. Construction of 1 No.8 - seater WC Toilet facility at Emancipation Beach -Keta	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
6. Construction of 1 No. 10 seater WC Toilet facility at Agorve Tugbakope	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	At the finishing stage
7. Construction of 1 No. 10 seater WC Toilet facility at Afiadenyigba-Dziehe	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
8. Construction of 1 No. 10 seater WC Toilet facility at Abutiakope	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
9. Construction of 1 No. 10 seater WC Toilet facility at Whuti	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
10. Construction of 1 No. 10 seater VC Toilet facility at Azanu	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
11. Construction of 1 No. 10 seater VC Toilet facility at Azanu	<b>Toilet facility constructed</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
12 . Procurement of 20 pieces of 240 Litres Bins	<b>20 pieces of 240 Litre bins were procured</b>	<b>Community hygiene &amp; sanitation enhanced.</b>	<b>Completed</b>
<b>WATER</b>			<b>Completed</b>
1. Extention of GWCL water to Woe Bawe &Awukorpe (2.0km) with 4 No. standpipes	<b>Potable water extended to Kportorgbe – Anloga</b>	<b>Water bone diseases eradicated or reduced</b>	<b>Completed</b>



## 2014 - 2016 REVENUE AND EXPENDITURE PROJECTIONS

The two tables below shows the revenue and expenditure projections for the 2014 to 2016.

**Table 12. REVENUE PROJECTIONS FOR 2014 - 2016**

s/n	YEARS	2014	2015	2016
1	Internally Generated Revenue	215,110.00	258,132.00	309,758.40
	COMPESATION	1,248,987.00	1,498,777.44	1,798,532.93
2	DACF	3,582,799.50	4,299,359.40	5,159,231.28
3	DDF	607,310.00	728,772.00	874,526.40
4	UDG	751,278.15	901,533.78	1,081,840.54
5	GOG TRANSFERS (	135,986.12	163,183.34	195,820.00
6	DONOR SUPPORT FUND	34,184.00	41,020.80	49,224.96
	HIPC/ SIF	10,000.00	12000.00	14,400.00
	GHANA SCH. FEEDING PROG	997,718.00	1,197,261.60	1,436,713.92
	TOTAL	7,583,372.77	9,100,040.36	10,920,048.43

### NOTE

The table above shows revenue projections of the various funding sources for 2014 fiscal year. The projections were increased by 20% for the subsequent years as shown in the table above.

**Table 13. 2014 - 2016 EXPENDITURE PROJECTIONS**

S/N	ITEMS	2014	2015	2016
1	COMPENSATION	1,248,987.00	1,498,777.44	1,798,532.93
2	GOODS & SERVICES	3,013,910.00	3,013,910.00	3,013,910.00
3	ASSETS	3,320,476.00	3,320,476.00	3,320,476.00
	TOTAL	7,583,373.00	7,833,163.44	8,132,918.93

## **NOTES**

The table above shows projected expenditure in respect of Goods and Service , Assets and Compensation. The projections for 2015 and 2016 in respect of Compensations was increased by 20% respectively. the expenditure in respect of Assets and Goods and Services have been maintained since these expenditure items cannot be predicted certainty like compensation.

## **7. CHALLENGES AND CONSTRAINTS IN 2013 BUDGET IMPLEMENTATION**

- Untimely release of Common Fund
- Poor Mobilization of Internally Generated Fund
- Funds for Departments from the central government and other donor sources has not been forthcoming. This has seriously affected the implementation of the various projects.
- A good budget depends on availability of credible data. Keta Municipal Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation

**Table:14 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST**

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget	2015 Indicative Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>SOCIAL</b>									
<b>(a) EDUCATION</b>									
Complete a 6 unit classroom Block at Sakome			12,358.11					12,358.11	
2. Construction of 6-Unit Classroom block for Phileo Basic School at Dzita			9,585.36					9,585.36	
4. Rehabilitation of 6-Unit School Block at Fuveme			20,000					20,000	
4.Refurbishment of Keta library			1,739					1,739	
Construction of 3 unit classroom Block with					<b>90,000</b>			<b>90,000</b>	
Rehabilitation of Asadame Basic Sch.				40,000				40,000	
Completion & refurbishment of GES office Complex.			<i>69,580</i>					<i>69,580</i>	
<b>b.) EDUCATIONAL</b>									
1.Support Education & Sports Program			<i>35,000</i>					<i>35,000</i>	

2.Support Municipal Education Sponsorship			56,137.32					56,137.32	
<b>c.) EMPLOYMENT</b>									
1.Support implementation of Ghana Youth Employment &			5,000					5,000	
<b>d.) SELF HELP PROJECT</b>									
1.Support to Community Initiated Project			140,343					140,343	
<b>e.) NATIONAL EVENT</b>									
1.Celebrate National Event			20,000					20,000	
2.Celebrate National Farmers Day			40,000					40,000	
<b>f.) FEEDER ROADS</b>									
Construction of 1km feeder road from Hafiafe Inc.- Beach and procurement of office equipment.		71,345.14						71,345.14	
Construct ion of 1.5km access road to link Agorvienu footbridge				123,000				123,000	
2.Compensation of land owners for Lands acquire for public use			10,000					10,000	
<b>g.) DISASTER MGT.</b>									

1. Contingency & Disaster Management			295,932					295,932	
1. Support to Municipal Response initiative on HIV/AIDS, Malaria Prevention			28,068.66					28,068.66	
Construction of OPD and rehabilitate Tegbi Health Center				50,000				50,000	
<b>I) ENERGY</b>									
1. Rural Electrification Project in the Municipality			147,000					147,000	
2. Maintenance of Street Lights within the Municipality			6,000					6,000	
3. Procure 1 Stand-by generator			43,000					43,000	
a.) 1. Procure 1 No. Grader to enhance IGF generation			261,000					261,000	
<b>J) ADMINISTRATION</b>									
Procurement of Dredger for Land Reclamation and sand winning from the Lagoon			150,128					150,128	
Construction of Anloga Town Hall Project			150,000					150,000	

<b>Programmes and projects (by sectors)</b>	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget	2015 Indicative Budget
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>b) LAND MGT.</b>									
. Prepare layout for Woe ,Abor ,Atiehepe, Anloga,			15,000					15,000	
<b>c). LAW &amp; ORDER</b>									
2. Construction of Magistrate Court at Anloga			35,444.48					35,444.48	
3. Construction of 1 No. 3 Bedroom Bungalow for Abor			10,525.85					10,525.85	
4. Maintenance of Law & Order in the Municipality			15,000					15,000	
<b>d). OFFICE &amp; RESIDENTIAL ACCOMMODATION</b>									
1. Renovation of Keta Municipal Assembly Main			69,000					69,000	
1. Procurement of Furniture for Assembly Hall and			11,000					11,000	
2. Construction of 3 No. Reflective Sign post for			3,000					3,000	
3. Rehabilitation of MCE's Bungalow Keta			24,443.85					24,443.85	
4. Rehabilitation of Bungalow No. 6			18,881.35					18,881.35	
5. Rehabilitation of Bungalow No. 9 at Keta			22,435					22,435	

6. Rehabilitation of Bungalow No. 1 at Keta			32,142					32,142	
7. Rehabilitation of JSQ No.6 at Keta			12,000					12,000	
8. Construction of 1 No.3 - Bedroom Semi-Detached Bungalow			390,000					390,000	
Rehabilitation of MCDs			56,999					56,999	
9. Preparation of MTDP and other related			35,000					35,000	
Service charge for web site			5,000					5,000	
11. Networking & Internet Connectivity of main			45,000					45,000	
12. Servicing and maintenance of assets			20,819					20,819	
13. Monitor & Evaluate development project			38,000					38,000	
14. Procurement of Office equipment & Machines			50,000					50,000	
<b>e.) SUB STRUCTURES</b>									
1. Support to Sub- Municipal Structures to function well			56,137.32					56,137.32	
<b>f.) HUMAN RESOURSE MGT.</b>									
1.Capacity building of Assembly Members & Staff			32,000					32,000	
<b>g. )REVENUE MGT.</b>									
1. Collection of data on revenue items and Landed			5,500					5,500	

2. Train KeMA revenue collectors			7,000					7,000	
3. Organize Public education on revenue mobilization			6,000					6,000	
<b>ECONOMIC</b>									
Pay consultancy fee			12,000					12,000	
Paving of Abor lorry park Phase II				133,320				133,320	
Construction of 4 NO market shade at Anloga market					90,000			90,000	
Construction of warehouse at Keta Market					105,945.95			105,945.95	
Construction of 10 unit lockable Store at Abor Lorry					150,000			150,000	
Construction of 5 unit lockable store at Anvanui					80,000			80,000	
Construction of 6 unit lockable store at Keta					100,000			100,000	
Street Naming & Property Addressing			153,000					153,000	
<b>ENVIRONMENT AND SANITATION MANAGEMENT</b>									
1. Development of final disposal site off Kome Inc.-					120,000			120,000	
Environmental Social Safeguard			15,332.20					15,332.20	



2. Prompt burial of unknown pauper washed ashore from			<i>1,100</i>					<i>1,100</i>	
3. Medical screening of food/ Drinks vendors			<i>1,500</i>					<i>1,500</i>	
4. Mass arrest of stray animals in the community			<i>1,200</i>					<i>1,200</i>	
5. Prosecution of sanitary offenders			<i>3,000</i>					<i>3,000</i>	
6. Implement & monitor community led total			<i>9,080</i>					<i>9,080</i>	
7. Review DESSAP of the Municipality			<i>1,300</i>					<i>1,300</i>	
Organize in- service training for Staff			<i>1,220</i>					<i>1,220</i>	
8. Organize education on Local FM on Phasing out of			<i>1,600</i>					<i>1,600</i>	
9. Fumigation & sanitation management (statutory			<i>308,000</i>					<i>308,000</i>	
11. Rehabilitation of 12 seater WC Toilet facility at			<i>15,000</i>					<i>15,000</i>	
12. Organize sensitization workshop on effect of sand			<b>6000</b>					<b>6000</b>	
13. Organize public education on climate change			<b>10,000</b>					<b>10,000</b>	
Construction of 10 seater WC toilet facility at Woe				<b>48,000</b>				<b>48,000</b>	

Construction of 10 seater WC toilet facility at Tegbi				<b>48,000</b>				<b>48,000</b>	
Construction of 10 seater WC toilet facility at Dzita				<b>48,000</b>				<b>48,000</b>	
Construction of 10 seater VC toilet facility at				<b>55,000</b>				<b>55,000</b>	
Completion of 10 seater WC toilet facility at Hatorgodo				<b>20,000</b>				<b>20,000</b>	
<b>GSFP</b>							<b>997,718</b>	<b>997,718</b>	
<b>MP'S DACF</b>			385,796.46					385,796.46	
<b>DISABILITY FUND</b>			82,137					82,137	
<b>Programmes and projects (by sectors)</b>	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget	2015 Indicative Budget
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>AGRIC .Allocation</b>		<b>31,812.91</b>				<b>29,184</b>	<b>60,996.91</b>	<b>60,996.91</b>	
<b>Allocation to Social Welfare and Community</b>		<b>20,780.48</b>	<b>40,000</b>					<b>60,780.48</b>	
<b>Allocation to Town and Country Planning Dept</b>		<b>12,045.59</b>	<b>15,000</b>					<b>27,045.59</b>	
<b>Allocation to Co-operative Dept.</b>			<b>10,000</b>					<b>10,000</b>	
<b>Allocation to Parks &amp; Gardens</b>			<b>10,000</b>					<b>10,000</b>	

<b>MSHAP</b>						<b>5,000</b>		<b>5,000</b>	
<b>HIPC FUND</b>		<b>10,000</b>						<b>10,000</b>	
<b>Capacity fund (DDF)</b>				<b>41,990</b>				<b>41,990</b>	
<b>IGF PROJECTION</b>	<b>171,926</b>							<b>171,926.6</b>	
<b>20% IGF for Capital</b>	<b>43,181.</b>							<b>43,181.40</b>	
<b>GOV'T Wages and</b>		<b>1,248,981.</b>						<b>1,248,981.</b>	
<b>Total</b>	<b>215,11</b>	<b>1,394,965.</b>	<b>3,582,799.</b>	<b>607,310</b>	<b>751,278.1</b>	<b>1,031,90</b>	<b>7,583,365</b>	<b>7,583,365</b>	

. Table:15 SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and Service	Assets	Compensation	Total	FUNDING				
					GOG ( compensation , goods and service and assets	DDF	UDG	IGF	OTHER DONORS
Central Administration	1,314,978	2,442,608	605,019	<b>4,362,605</b>	1,793,391.85	607,310	751,278.15	212,907	997,718
Finance									
education Youth and Sport	1,095,594	241,524	0.00	<b>1,337,118</b>	<b>1,337,118</b>				

Health (Env. Health )	356,070	404,000	199,981	<b>960,051</b>	<b>960,051</b>				
Waste Management	0.00	0.00	0.00	<b>0.00</b>	0.00				
Agriculture	76,192	24,807	328,899	<b>429,898</b>	400,713				29,185
Physical Planning and	11,527	24,819	53,195	<b>89,541</b>	89,541				
Social Welfare and Community development	147,921	Nil	61,894	<b>209,815</b>	209,815				
Public Wks Dept	11,944	182,401	Nil	<b>194,345</b>	194,345				
<b>Total</b>	<b>3,014,226</b>	<b>3,320,159</b>	<b>1,248,988</b>	<b>7,583,373</b>	<b>4,984,975</b>	<b>607,310</b>	<b>751,278.15</b>	<b>212,907</b>	<b>1,026,903</b>

#### **EXPLANATION NOTE**

1. The Compensation against Health was a salary for Environmental Health Unit of the Assembly

#### **10. ASSUMPTIONS FOR BUDGET FORMULATION**

The assumptions underlining the preparation and the implementation of the 2014 Budget depends on the following:

- that the various types of funds allocated to Keta Municipal Assembly will be released timely to undertake all the projects outlined in the Budget
- that IGF projections would be met
- that Keta Municipal Assembly will continue to pass FOAT and UDG Assessment
- that funds released will be used for the intended purposes

**Table:16 UTILIZATION OF 2013 DISTRICT ASSEMBLY COMMON FUND**

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION								
	CENTRAL ADMINISTRATION	HEALTH	AGRICULTURE	EDUCATION	ENERGY	ENVIRONMENT	REVENUE	GOOD GOVERNANCE	TOTAL
<b>GOODS &amp; SERVICES</b>	<b>42,306</b>		<b>20,000</b>	<b>13,958</b>		<b>20,000</b>		<b>20,849</b>	<b>117,113</b>
<b>ASSETS</b>	-			<b>30,058</b>				<b>4,000</b>	<b>34,058</b>
<b>TOTAL</b>	<b>42,306</b>		<b>20,000</b>	<b>44,016</b>		<b>20,000</b>		<b>24,849</b>	<b>151,171</b>
<b>NAME: MCE</b>				<b>NAME: MCD</b>					

<b>SIGNATURE</b>		<b>SIGNATURE</b>			
		<b>E</b>			

NOTE . During the period under review, Keta Municipal Assembly received an amount of GHC 151,171.00 and was disbursed as shown in the table above.

**. Table:17 OUTSTANDING ARREARS ON DISTRICT ASSEMBLY COMMON FUND PROJECTS**

<b>S/ N</b>	<b>PROJECT DETAILS</b>	<b>PROJECT LOCATIO N</b>	<b>CONTRAC T SUM (GHC)</b>	<b>REVISE D CONTRA CT SUM (GHC)</b>	<b>% COMPLETI ON</b>	<b>PAYMENT TO DATE (GHC)</b>	<b>BALANCE ON CONTRAC T SUM (GHC)</b>	<b>OUTSTANDI NG BILLS (GHC)</b>	<b>REMARKS</b>
<b>1</b>	<b>Completion of 6 Unit classroom block at Sakome</b>	<b>Sakome</b>	<b>57,834.11</b>	<b>-</b>	<b>100</b>	<b>45,476</b>	<b>12,358.11</b>	<b>12,358.11</b>	
<b>2</b>	<b>Rehabilitation of 6 units classroom block at Fuveme</b>	<b>Fuveme</b>	<b>35,000</b>	<b>-</b>	<b>50</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000.00</b>	
<b>3</b>	<b>Construction of 6 Unit classroom block</b>	<b>Dzita - Agbledom</b>	<b>90,099.68</b>	<b>-</b>	<b>100</b>	<b>80,514.3</b>	<b>9,585.36</b>	<b>9,585.36</b>	

		e				2			
4	Construction of 3 bedroom bungalow for Magistrate Court	Abor	80,579.85	-	100	70,054	10,525.85	10,525.85	
5	Construction of Magistrate Court	Anloga	144,444.48	-	100	109,000	35,444.48	35,444.48	
6	Renovation of MCE's Residency	Keta	44,443.85	-	50	20,000	24,443.85	24,443.85	
7	Renovation of Bungalow No 6	Keta	73,881.35	-	100	55,000	18,881.35	18,881.35	
8	Renovation of KeMA main Administration Block	Keta	124,000	-	100	55,000	69,000	69,000.00	
9	Procure furniture for Assembly Hall	Keta	36,000	-	75	25,000	11,000	11,000.00	
10	Procure 1No Grader	Keta	301,000	-	100	40,000	261,000	261,000.00	
	<b>TOTAL</b>		<b>987,283.32</b>	-		<b>515,044</b>	<b>472,239</b>	<b>472,239</b>	

**Table:18 . SCHEDULE FOR PAYMENT/ COMMITMENTS**

<b>S/ N</b>	<b>PROJECT DESCRIPTION</b>	<b>CONTRACT SUM (GHC)</b>	<b>TOTAL CONT. SUM Initial+ Revised GHC</b>	<b>% COMPLE TION</b>	<b>PAYMENT TO DATE (GHC)</b>	<b>BALANCE ON CONTRACT SUM (GHC)</b>	<b>2014 ALLOCATI ON</b>	<b>2015 ALLOCATI ON</b>	<b>2016 ALLOCATI ON</b>
<b>1</b>	<b>Completion of 6 Unit classroom block at Sakome</b>	<b>57,834.11</b>	<b>57,834.11</b>		<b>45,476</b>	<b>12,358.11</b>	<b>12,358.11</b>		
<b>2</b>	<b>Rehabilitation of 6 units classroom block at Fuveme</b>	<b>35,000</b>	<b>35,000</b>		<b>15,000</b>	<b>20,000</b>	<b>20,000</b>		
<b>3</b>	<b>Construction of 6 Unit classroom block</b>	<b>90,099.68</b>	<b>90,099.68</b>	<b>100</b>	<b>80,514.32</b>	<b>9,585.36</b>	<b>9,585.36</b>		
<b>4</b>	<b>Construction of 3 bedroom bungalow for Magistrate Court</b>	<b>80,579.85</b>	<b>80,579.85</b>	<b>100</b>	<b>70,054</b>	<b>10,525.85</b>	<b>10,525.85</b>		
<b>5</b>	<b>Construction of Magistrate Court</b>	<b>144,444.48</b>	<b>144,444.4 8</b>	<b>100</b>	<b>109,000</b>	<b>35,444.48</b>	<b>35,444.48</b>		
<b>6</b>	<b>Renovation of MCE's</b>								



	<b>Residency</b>	<b>44,443.85</b>	<b>44,443.85</b>		<b>20,000</b>	<b>24,443.85</b>	<b>24,443.85</b>		
<b>7</b>	<b>Renovation of Bungalow No 6</b>	<b>73,881.35</b>	<b>73,881.35</b>	<b>100</b>	<b>55,000</b>	<b>18,881.35</b>	<b>18,881.35</b>		
<b>8</b>	<b>Renovation of KeMA main Administration Block</b>	<b>124,000</b>	<b>124,000</b>	<b>100</b>	<b>55,000</b>	<b>69,000</b>	<b>69,000</b>		
<b>9</b>	<b>Procure furniture for Assembly Hall</b>	<b>36,000</b>	<b>36,000</b>	<b>75</b>	<b>25,000</b>	<b>11,000</b>	<b>11,000</b>		
<b>10</b>	<b>Procure 1No Grader</b>	<b>301,000</b>	<b>301,000</b>	<b>100</b>	<b>40,000</b>	<b>261,000</b>	<b>261,000</b>		
	<b>Total</b>	<b>987,283.32</b>	<b>987,283.32</b>		<b>515,044</b>	<b>472,239</b>	<b>472,239</b>		

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,225,162		
0201 3. Pursue and expand market access	0	395,428		
0301 1. Improve agricultural productivity	0	33,378		
0301 4. Promote selected crop development for food security, export and industry	0	17,848		
0301 5. Promote livestock and poultry development for food security and income	0	3,680		
0301 6. Promote fisheries development for food security and income	0	1,850		
0301 7. Improve institutional coordination for agriculture development	0	19,038		
0305 2. Encourage appropriate land use and management	0	25,000		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	7,767		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	13,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	64,380		
0504 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	4,856		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	356,756		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	20,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	14,592		
0507 2. Improve and accelerate housing delivery in the rural areas	0	252,326		
0511 2. Accelerate the provision of affordable and safe water	0	42,111		
0511 3. Accelerate the provision and improve environmental sanitation	0	464,720		
0511 7. Ensure sustainable, predictable and adequate financing	396,226	1		
0601 1. Increase equitable access to and participation in education at all levels	0	279,025		
0601 2. Improve quality of teaching and learning	0	71,739		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	30,298		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	178,161		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,500		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	5,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	1,850,602		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	82,137		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	11,646		
0615 2. Enhanced public awareness on women's issues	0	800		
0701 1. Strengthen arms of Government and independent Governance institutions	533,849	6		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	50,680		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,978,169	214,870		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	35,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	62,360	12,364		
0706 1. Improve transparency and public access to information	0	5,000		
0709 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	73,907		
0709 3. Increase national capacity to ensure safety of life and property	0	70,000		
0712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	12,000		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	12,000		
<b>Grand Total €</b>	<b>5,970,604</b>	<b>5,969,627</b>	<b>976</b>	<b>0.02</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Keta</u></b>					
<b>Taxes</b>	0.00	300,061.20	300,061.20	0.00	-300,061.20	0.0	80,710.00
111 Taxes on income, property and capital gains	0.00	142,111.20	142,111.20	0.00	-142,111.20	0.0	2,552.00
113 Taxes on property	0.00	152,710.00	152,710.00	0.00	-152,710.00	0.0	75,020.00
114 Taxes on goods and services	0.00	5,240.00	5,240.00	0.00	-5,240.00	0.0	3,138.00
<b>Grants</b>	0.00	4,767,622.00	4,767,622.00	0.00	-4,767,622.00	0.0	4,781,158.57
133 From other general government units	0.00	4,767,622.00	4,767,622.00	0.00	-4,767,622.00	0.0	4,781,158.57
<b>Other revenue</b>	0.00	654,234.00	654,234.00	0.00	-654,234.00	0.0	116,300.00
141 Property income [GFS]	0.00	30,350.00	30,350.00	0.00	-30,350.00	0.0	17,885.00
142 Sales of goods and services	0.00	137,606.00	137,606.00	0.00	-137,606.00	0.0	94,415.00
143 Fines, penalties, and forfeits	0.00	62,500.00	62,500.00	0.00	-62,500.00	0.0	2,600.00
145 Miscellaneous and unidentified revenue	0.00	423,778.00	423,778.00	0.00	-423,778.00	0.0	1,400.00
<b>Health, Environmental Health Unit,</b>		<b><u>Keta</u></b>					
<b>Grants</b>	0.00	111,296.00	111,296.00	0.00	-111,296.00	0.0	309,452.33
133 From other general government units	0.00	111,296.00	111,296.00	0.00	-111,296.00	0.0	309,452.33
<b>Agriculture, ,</b>		<b><u>Keta</u></b>					
<b>Grants</b>	0.00	407,786.00	407,786.00	0.00	-407,786.00	0.0	396,226.02
133 From other general government units	0.00	407,786.00	407,786.00	0.00	-407,786.00	0.0	396,226.02
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Keta</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	25,546.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,546.56
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Keta</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	27,644.45
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	27,644.45
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Keta</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GHe*

<i>Revenue Item</i>	<i>2012</i>	<i>Approved</i>	<i>Revised</i>	<i>Actual</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected</i>
	<i>Actual Collection</i>	<i>Budget 2013</i>	<i>Budget 2013</i>	<i>Collection 2013</i>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>45,571.85</b>	<b>45,571.85</b>	<b>0.00</b>	<b>-45,571.85</b>	<b>0.0</b>	<b>82,137.00</b>
114 Taxes on goods and services	0.00	45,571.85	45,571.85	0.00	-45,571.85	0.0	82,137.00
<b>Grants</b>	<b>0.00</b>	<b>27,873.00</b>	<b>27,873.00</b>	<b>0.00</b>	<b>-27,873.00</b>	<b>0.0</b>	<b>34,207.64</b>
133 From other general government units	0.00	27,873.00	27,873.00	0.00	-27,873.00	0.0	34,207.64
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Keta</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>38,445.00</b>	<b>38,445.00</b>	<b>0.00</b>	<b>-38,445.00</b>	<b>0.0</b>	<b>62,359.71</b>
133 From other general government units	0.00	38,445.00	38,445.00	0.00	-38,445.00	0.0	62,359.71
<b>Works, Public Works,</b>		<b><u>Keta</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>40,778.64</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	40,778.64
<b>Works, Feeder Roads,</b>		<b><u>Keta</u></b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Works, Rural Housing,</b>		<b><u>Keta</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>14,082.85</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	14,082.85
<b>Grand Total</b>	<b>0.00</b>	<b>6,352,889.05</b>	<b>6,352,889.05</b>	<b>0.00</b>	<b>-6,352,889.05</b>	<b>0.0</b>	<b>5,970,603.77</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Keta Municipal - Keta</b>		1,921,601	1,472,747	194,770	562,087	1,818,422	5,969,627
<b>01 Central Administration</b>		1,227,809	376,749	194,770	562,087	423,184	2,784,599
01 Administration (Assembly Office)		1,227,809	376,749	194,770	562,087	423,184	2,784,599
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>279,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,073,658</b>	<b>1,353,482</b>
01 Office of Departmental Head		279,824	0	0	0	1,073,658	1,353,482
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>363,411</b>	<b>309,452</b>	<b>0</b>	<b>0</b>	<b>279,470</b>	<b>952,334</b>
01 Office of District Medical Officer of Health		15,000	0	0	0	163,161	178,161
02 Environmental Health Unit		348,411	309,452	0	0	116,309	774,172
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>27,000</b>	<b>397,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,727</b>
00		27,000	397,727	0	0	0	424,727
<b>07 Physical Planning</b>		<b>4,856</b>	<b>65,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,412</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	37,910	0	0	0	37,910
03 Parks and Gardens		4,856	27,645	0	0	0	32,501
<b>08 Social Welfare &amp; Community Development</b>		<b>18,700</b>	<b>196,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,420</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		18,700	126,592	0	0	0	145,292
03 Community Development		0	70,128	0	0	0	70,128
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>126,543</b>	<b>0</b>	<b>0</b>	<b>42,111</b>	<b>168,654</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	40,780	0	0	0	40,780
03 Water		0	0	0	0	42,111	42,111
04 Feeder Roads		0	71,679	0	0	0	71,679
05 Rural Housing		0	14,084	0	0	0	14,084
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2013 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,225,162	1,190,352	978,834	3,394,348	0	194,770	0	194,770	0	0	0	0	0	1,071,585	1,308,925	2,380,509	5,969,627
Keta Municipal - Keta	1,225,162	1,190,352	978,834	3,394,348	0	194,770	0	194,770	0	0	0	0	0	1,071,585	1,308,925	2,380,509	5,969,627
Central Administration	376,749	581,577	646,232	1,604,558	0	194,770	0	194,770	0	0	0	0	0	27,756	957,515	985,271	2,784,599
Administration (Assembly Office)	376,749	581,577	646,232	1,604,558	0	194,770	0	194,770	0	0	0	0	0	27,756	957,515	985,271	2,784,599
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	76,739	203,085	279,824	0	0	0	0	0	0	0	0	0	997,718	75,940	1,073,658	1,353,482
Office of Departmental Head	0	76,739	203,085	279,824	0	0	0	0	0	0	0	0	0	997,718	75,940	1,073,658	1,353,482
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	309,452	332,320	31,091	672,864	0	0	0	0	0	0	0	0	0	4,000	275,470	279,470	952,334
Office of District Medical Officer of Health	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	163,161	163,161	178,161
Environmental Health Unit	309,452	317,320	31,091	657,864	0	0	0	0	0	0	0	0	0	4,000	112,309	116,309	774,172
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	334,341	61,202	29,184	424,727	0	0	0	0	0	0	0	0	0	0	0	0	424,727
	334,341	61,202	29,184	424,727	0	0	0	0	0	0	0	0	0	0	0	0	424,727
Physical Planning	53,191	7,381	9,840	70,412	0	0	0	0	0	0	0	0	0	0	0	0	70,412
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	25,547	2,524	9,840	37,910	0	0	0	0	0	0	0	0	0	0	0	0	37,910
Parks and Gardens	27,644	4,857	0	32,501	0	0	0	0	0	0	0	0	0	0	0	0	32,501
Social Welfare & Community Development	96,567	118,852	0	215,420	0	0	0	0	0	0	0	0	0	0	0	0	215,420
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,208	111,084	0	145,292	0	0	0	0	0	0	0	0	0	0	0	0	145,292
Community Development	62,360	7,768	0	70,128	0	0	0	0	0	0	0	0	0	0	0	0	70,128
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	54,861	12,281	59,400	126,543	0	0	0	0	0	0	0	0	0	42,111	0	42,111	168,654
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	40,779	1	0	40,780	0	0	0	0	0	0	0	0	0	0	0	0	40,780
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	42,111	0	42,111	42,111
Feeder Roads	0	12,279	59,400	71,679	0	0	0	0	0	0	0	0	0	0	0	0	71,679
Rural Housing	14,083	1	0	14,084	0	0	0	0	0	0	0	0	0	0	0	0	14,084
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2013 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>376,749</b>
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0402200	Keta						

						<b>Compensation of employees [GFS]</b>			<b>376,749</b>
Objective	000000	Compensation of Employees							<b>376,749</b>
National Strategy	0000000	Compensation of Employees							<b>376,749</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>376,749</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>376,749</b>
Wages and Salaries									<b>376,749</b>
21110 Established Position									<b>376,749</b>
2111001 Established Post									<b>376,749</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			194,770
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office) Volta			
Location Code	0402200	Keta			
<b>Use of goods and services</b>					<b>144,270</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			144,270
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			144,270
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Pay P. M 's Allowance	1.0	12.0	1.0
					1,200
		Use of goods and services			1,200
		22109 Special Services			1,200
		2210904 Assembly Members Special Allow			1,200
Activity	000006	Pay overtime allowance to deserving staff	1.0	12.0	1.0
					880
		Use of goods and services			880
		22105 Travel - Transport			880
		2210510 Night allowances			880
Activity	000007	Pay UTA Salaries	1.0	12.0	1.0
					27,420
		Use of goods and services			27,420
		22109 Special Services			27,420
		2210906 Unit Committee/T. C. M. Allow			27,420
Activity	000009	Pay T & T Allowamnce for Assembly Staff	1.0	12.0	1.0
					6,900
		Use of goods and services			6,900
		22105 Travel - Transport			6,900
		2210509 Other Travel & Transportation			6,900
Activity	000010	Pay vehicle Running Cost	1.0	12.0	1.0
					23,100
		Use of goods and services			23,100
		22105 Travel - Transport			23,100
		2210505 Running Cost - Official Vehicles			23,100
Activity	000011	Pay night allowance for Assembly Staff	1.0	12.0	1.0
					1,500
		Use of goods and services			1,500
		22105 Travel - Transport			1,500
		2210510 Night allowances			1,500
Activity	000012	Pay vehicle maintenance cost	1.0	12.0	1.0
					4,500
		Use of goods and services			4,500
		22105 Travel - Transport			4,500
		2210502 Maintenance & Repairs - Official Vehicles			4,500
Activity	000013	Pay unspecified Allowance	1.0	12.0	1.0
					800
		Use of goods and services			800
		22105 Travel - Transport			800
		2210509 Other Travel & Transportation			800
Activity	000014	Pay Electricity Bills	1.0	12.0	1.0
					9,520
		Use of goods and services			9,520
		22102 Utilities			9,520
		2210201 Electricity charges			9,520

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000015	Pay Water Bills	1.0	12.0	1.0	1,500
		Use of goods and services				1,500
	22102	Utilities				1,500
	2210202	Water				1,500
Activity	000016	Pay Postal Charges	1.0	12.0	1.0	450
		Use of goods and services				450
	22102	Utilities				450
	2210204	Postal Charges				450
Activity	000017	Pay Telephone Bills	1.0	12.0	1.0	1,200
		Use of goods and services				1,200
	22102	Utilities				1,200
	2210203	Telecommunications				1,200
Activity	000018	Purchase of Stationery	1.0	12.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				8,000
Activity	000019	Printing and Publication	1.0	12.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210711	Public Education & Sensitization				3,000
Activity	000021	Accommodation and Rentals	1.0	12.0	1.0	1,000
		Use of goods and services				1,000
	22105	Travel - Transport				1,000
	2210513	Local Hotel Accommodation				1,000
Activity	000022	Departmental Training	1.0	12.0	1.0	2,200
		Use of goods and services				2,200
	22107	Training - Seminars - Conferences				2,200
	2210702	Visits, Conferences / Seminars (Local)				2,200
Activity	000023	Entertainment	1.0	12.0	1.0	700
		Use of goods and services				700
	22107	Training - Seminars - Conferences				700
	2210708	Refreshments				700
Activity	000024	Protocol Expenses	1.0	12.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210901	Service of the State Protocol				5,000
Activity	000025	Bank charges	1.0	12.0	1.0	600
		Use of goods and services				600
	22111	Other Charges - Fees				600
	2211101	Bank Charges				600
Activity	000026	Value Books	1.0	6.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210110	Specialised Stock				9,000
Activity	000027	Maintenance of Office Block building	1.0	12.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210603	Repairs of Office Buildings				100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000028	Maintenance of Office Machines	1.0	12.0	1.0	900
		Use of goods and services				900
	22106	Repairs - Maintenance				900
	2210605	Maintenance of Machinery & Plant				900
Activity	000029	Sanitation Equipments	1.0	12.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210120	Purchase of Petty Tools/Implements				200
Activity	000030	Maintenance of Office Equipments	1.0	12.0	1.0	400
		Use of goods and services				400
	22106	Repairs - Maintenance				400
	2210605	Maintenance of Machinery & Plant				400
Activity	000031	Maintenance of office furniture	1.0	12.0	1.0	100
		Use of goods and services				100
	22106	Repairs - Maintenance				100
	2210604	Maintenance of Furniture & Fixtures				100
Activity	000032	Maintenance of Market Structures	1.0	12.0	1.0	400
		Use of goods and services				400
	22106	Repairs - Maintenance				400
	2210611	Markets				400
Activity	000033	Sitting /Lunch Allowance for AssemblyMembers	1.0	4.0	1.0	17,000
		Use of goods and services				17,000
	22109	Special Services				17,000
	2210905	Assembly Members Sittings All				17,000
Activity	000037	Sports/ Culture	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210118	Sports, Recreational & Cultural Materials				300
Activity	000038	Legal Expenses	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210206	Armed Guard and Security				500
Activity	000039	Advertisement	1.0	1.0	1.0	400
		Use of goods and services				400
	22109	Special Services				400
	2210910	Trade Promotion / Exhibition expenses				400
Activity	000044	Sanitation and Waste Management	1.0	12.0	1.0	700
		Use of goods and services				700
	22102	Utilities				700
	2210205	Sanitation Charges				700
Activity	000045	Public Education	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600
Activity	000046	Epidermic Control	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210205	Sanitation Charges				500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000047	Payment of Ex-Gratia	1.0	1.0	1.0	13,700
		Use of goods and services				13,700
	22109	Special Services				13,700
	2210904	Assembly Members Special Allow				13,700
<b>Social benefits [GFS]</b>						<b>500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				500
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000040	Workers' Welfare	1.0	12.0	1.0	500
		Employer social benefits				500
	27311	Employer Social Benefits - Cash				500
	2731102	Staff Welfare Expenses				500
<b>Other expense</b>						<b>50,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				50,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				50,000
Output	0002	Local resources are judiciously used for a transparent and accountable governance	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Assembly - Salary and Wages	1.0	12.0	1.0	14,835
		Miscellaneous other expense				14,835
	28210	General Expenses				14,835
	2821020	Grants to Employees				14,835
Activity	000002	Pay commission to revenue Collectors	1.0	12.0	1.0	23,475
		Miscellaneous other expense				23,475
	28210	General Expenses				23,475
	2821020	Grants to Employees				23,475
Activity	000004	Pay Traditional Rulers Allowance	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821020	Grants to Employees				2,000
Activity	000005	Pay SSF Contributions	1.0	12.0	1.0	3,390
		Miscellaneous other expense				3,390
	28210	General Expenses				3,390
	2821010	Contributions				3,390
Activity	000008	Pay Transfer Grant	1.0	12.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821020	Grants to Employees				2,000
Activity	000034	Insurance of Assembly vehicles	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821001	Insurance and compensation				500
Activity	000035	Contribution to NALAG	1.0	1.0	1.0	200
		Miscellaneous other expense				200
	28210	General Expenses				200
	2821010	Contributions				200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000036	Incentives Awards	1.0	1.0	1.0	200
Miscellaneous other expense						200
28210 General Expenses						200
2821008 Awards & Rewards						200
Activity	000043	Donations	1.0	12.0	1.0	400
Miscellaneous other expense						400
28210 General Expenses						400
2821009 Donations						400
Activity	000048	Unspecified Expenses	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<b>Total By Funding</b>			285,797
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402200	Keta				

**Other expense 285,797**

Objective	060801	1. Progressively expand social protection interventions to cover the poor				285,797
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				285,797
Output	0001	Socio-economic life is enhanced through the intervention programmes and projects	Yr.1	Yr.2	Yr.3	285,797
			1	1	1	
Activity	000001	Provide support to community initiated projects and programmes and support to needy but brilliant students (MPs DACF)	1.0	1.0	1.0	285,797
Miscellaneous other expense						285,797
28210 General Expenses						285,797
2821019 Scholarship & Bursaries						285,797

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			942,012	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0402200	Keta						
<b>Use of goods and services</b>								<b>295,780</b>
Objective	030502	2. Encourage appropriate land use and management						25,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning						15,000
Output	0001	Layout prepared for appropriate land use management		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Prepare layout for Woe ,Abor,Atiehepe,Anloga,Tegbi and reclaimed land at keta		1	1	1		15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								15,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						10,000
Output	0001	Layout prepared for appropriate land use management		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Compensate land owners for land acquired for public use		1	1	1		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210614 Traditional Authority Property								10,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						13,000
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation						13,000
Output	0001	Awareness of Climate Change of the public enhanced		Yr.1	Yr.2	Yr.3		13,000
Activity	000001	Organise Public Education on Climate change		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Allowances								10,000
Activity	000002	Organise sensitisation Workshop on effect of Sand Winning		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						14,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction						14,000
Output	0001	Office and residential accommodation / Office for KeMA staff improved		Yr.1	Yr.2	Yr.3		14,000
Activity	000005	Construct Reflective sign posts to show demarcation of Keta Municipality		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Activity	000006	Procure furniture for Assembly Hall		1.0	1.0	1.0		11,000
Use of goods and services								11,000
22101 Materials - Office Supplies								11,000
2210102 Office Facilities, Supplies & Accessories								11,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							23,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							23,000
Output	0001	Capacity of Assembly members and staff enhanced	Yr.1	Yr.2	Yr.3				23,000
			1	1	1				
Activity	000001	Build capacity of Assembly members and staff	1.0	1.0	1.0				23,000
		Use of goods and services							23,000
		22107 Training - Seminars - Conferences							23,000
		2210710 Staff Development							23,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							5,000
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy							5,000
Output	0001	Economic base of production sector is strengthened	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Facilitate workshop to sensitise 15 economic groups on Alternative livelihood	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22107 Training - Seminars - Conferences							1,000
		2210709 Allowances							1,000
Activity	000002	Organise workshops to build capacities of 10 economic groups in group dynamic training skills	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Allowances							2,000
Activity	000003	Inspect / Audit 80 % active cooperatives and prepare their financial statement	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22105 Travel - Transport							1,500
		2210503 Fuel & Lubricants - Official Vehicles							1,500
Activity	000005	Conduct Advocacy Programmes for 20 stakeholder cooperatives and financial institution towards healthy financial relation	1.0	1.0	1.0				500
		Use of goods and services							500
		22107 Training - Seminars - Conferences							500
		2210709 Allowances							500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							50,680
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							50,680
Output	0001	Sub Municipal Administrative structures strengthened	Yr.1	Yr.2	Yr.3				50,680
			1	1	1				
Activity	000001	Support Sub - Municipal structures to function well	1.0	1.0	1.0				50,680
		Use of goods and services							50,680
		22101 Materials - Office Supplies							50,680
		2210102 Office Facilities, Supplies & Accessories							50,680
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							16,100
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							10,600
Output	0003	Revenue Collectors Trained	Yr.1	Yr.2	Yr.3				10,600
			1	1	1				
Activity	000001	Train KeMA Revenue Collectors	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		22107 Training - Seminars - Conferences							7,000
		2210709 Allowances							7,000
Activity	000002	Organise Public Education on revenue mobilisation	1.0	1.0	1.0				3,600





**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Celebrate National Events	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22109 Special Services				12,000
		2210902 Official Celebrations				12,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				12,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				12,000
Output	0001	Improved access to Management decision-making	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Pay consultation fees	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22108 Consulting Services				12,000
		2210803 Other Consultancy Expenses				12,000
<b>Non Financial Assets</b>						<b>646,232</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				329,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				329,000
Output	0001	Adequate and reliable power provided	Yr.1	Yr.2	Yr.3	329,000
			1	1	1	
Activity	000001	Rural Electrification Project	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31131 Infrastructure assets				15,000
		3113101 Electrical Networks				15,000
Activity	000002	Maintain Street lights within Keta Municipality	1.0	1.0	1.0	6,000
		Fixed Assets				6,000
		31131 Infrastructure assets				6,000
		3113101 Electrical Networks				6,000
Activity	000003	Procure 3 Stand-by Generators	1.0	1.0	1.0	43,000
		Fixed Assets				43,000
		31131 Infrastructure assets				43,000
		3113101 Electrical Networks				43,000
Activity	000005	Procure 4 set of computer and Laptop	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31122 Other machinery - equipment				4,000
		3112208 Computers and Accessories				4,000
Activity	000006	Procure grader	1.0	1.0	1.0	261,000
		Fixed Assets				261,000
		31122 Other machinery - equipment				261,000
		3112201 Plant & Equipment				261,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				20,000
Output	0001	Community Initiated Projects Supported	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support community initiated projects and programmes	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112259 WIP - Computers and accessories				20,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				238,326

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							<b>59,326</b>
Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3				<b>59,326</b>
			1	1	1				
Activity	000001	Renovate Bungalow No. 6 (Keta Mun)	1.0	1.0	1.0				<b>34,882</b>
		Fixed Assets							<b>34,882</b>
	31111	Dwellings							<b>34,882</b>
	3111103	Bungalows/Palace							<b>34,882</b>
Activity	000002	Renovate MCEs Bungalow (Keta Mun)	1.0	1.0	1.0				<b>24,444</b>
		Fixed Assets							<b>24,444</b>
	31111	Dwellings							<b>24,444</b>
	3111103	Bungalows/Palace							<b>24,444</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							<b>179,000</b>
Output	0001	Office and residential accommodation / Office for KeMA staff improved	Yr.1	Yr.2	Yr.3				<b>179,000</b>
			1	1	1				
Activity	000003	Construct ground floor of Office block for KeMA ( Keta Mun)	1.0	1.0	1.0				<b>70,000</b>
		Fixed Assets							<b>70,000</b>
	31111	Dwellings							<b>70,000</b>
	3111103	Bungalows/Palace							<b>70,000</b>
Activity	000004	Renovate KeMA Main Office block (Keta Mun)	1.0	1.0	1.0				<b>109,000</b>
		Fixed Assets							<b>109,000</b>
	31112	Non residential buildings							<b>109,000</b>
	3111204	Office Buildings							<b>109,000</b>
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law							<b>58,907</b>
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							<b>58,907</b>
Output	0001	Law and order Maintained	Yr.1	Yr.2	Yr.3				<b>58,907</b>
			1	1	1				
Activity	000002	Construct Margistrate Court at Anloga	1.0	1.0	1.0				<b>35,444</b>
		Fixed Assets							<b>35,444</b>
	31112	Non residential buildings							<b>35,444</b>
	3111204	Office Buildings							<b>35,444</b>
Activity	000003	Construct 3 Bedroom Bungalow for Abor Margistrate	1.0	1.0	1.0				<b>10,526</b>
		Fixed Assets							<b>10,526</b>
	31111	Dwellings							<b>10,526</b>
	3111103	Bungalows/Palace							<b>10,526</b>
Activity	000004	Extension of Keta Cuircuit Court	1.0	1.0	1.0				<b>12,936</b>
		Fixed Assets							<b>12,936</b>
	31112	Non residential buildings							<b>12,936</b>
	3111204	Office Buildings							<b>12,936</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF				<b>Total By Funding</b>	<b>423,184</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0402200	Keta					

<b>Use of goods and services</b>							<b>27,756</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					<b>27,756</b>
National Strategy	5050110	1.10 Complete and operationalise on-going power projects					<b>27,756</b>
Output	0001	Adequate and reliable power provided	Yr.1	Yr.2	Yr.3		<b>27,756</b>
Activity	000004	Procure 100 pieces of 250 watts Soduim Bulb street lights	1	1	1		<b>27,756</b>

Use of goods and services							<b>27,756</b>
22106	Repairs - Maintenance						<b>27,756</b>
2210617	Street Lights/Traffic Lights						<b>27,756</b>

<b>Non Financial Assets</b>							<b>395,428</b>
Objective	020103	3. Pursue and expand market access					<b>395,428</b>
National Strategy	2010301	3.1 Pursue regional economic integration					<b>315,434</b>
Output	0001	Market shed constructed	Yr.1	Yr.2	Yr.3		<b>315,434</b>
Activity	000002	Paving of Abor Lory Park with Quarry dust pavement block	1	1	1		<b>175,221</b>

Fixed Assets							<b>175,221</b>
31113	Other structures						<b>175,221</b>
3111305	Car/Lorry Park						<b>175,221</b>
Activity	000003	Paving of Keta Lory Park with Quarry dust pavement block	1.0	1.0	1.0		<b>140,213</b>

Fixed Assets							<b>140,213</b>
31113	Other structures						<b>140,213</b>
3111305	Car/Lorry Park						<b>140,213</b>

National Strategy	2010302	3.2 Promote regional and intra-regional trade					<b>79,994</b>
Output	0001	Market shed constructed	Yr.1	Yr.2	Yr.3		<b>79,994</b>
Activity	000001	Construct 4 No Market Shed at Anloga Market	1.0	1.0	1.0		<b>79,994</b>

Fixed Assets							<b>79,994</b>
31113	Other structures						<b>79,994</b>
3111304	Markets						<b>79,994</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			562,087
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1260101001	Keta Municipal - Keta_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0402200	Keta				
<b>Non Financial Assets</b>						<b>562,087</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				562,087
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				562,087
Output	0001	Socio -economic life is enhanced through the intervention programmes and projects	Yr.1	Yr.2	Yr.3	562,087
Activity	000002	Use DDF to provide needed infrastructure and social intervention programmes.	1.0	1.0	1.0	562,087
Fixed Assets						562,087
31111 Dwellings						562,087
3111101 Buildings						562,087
<b>Total Cost Centre</b>						<b>2,784,599</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		279,824	
Function Code	70980	Education n.e.c						
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0402200	Keta						
<b>Use of goods and services</b>								<b>1,739</b>
Objective	060102	2. Improve quality of teaching and learning						1,739
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers						1,739
Output	0001	Teaching and learning in schools improved			Yr.1	Yr.2	Yr.3	1,739
Activity	000002	Refurbishment of KETA Library			1	1	1	1,739
					1.0	1.0	1.0	1,739
Use of goods and services								1,739
22106 Repairs - Maintenance								1,739
2210607 Minor Repairs of Schools/Colleges								1,739
<b>Other expense</b>								<b>75,000</b>
Objective	060102	2. Improve quality of teaching and learning						70,000
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers						70,000
Output	0001	Teaching and learning in schools improved			Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Support to Education, Youth & Sports Programmes			1	1	1	35,000
					1.0	1.0	1.0	35,000
Miscellaneous other expense								35,000
28210 General Expenses								35,000
2821010 Contributions								35,000
Output	0002	Education Sponsorship Fund Supported for improved access to Education			Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Support Municipal Education Sponsorship Programme			1	1	1	35,000
					1.0	1.0	1.0	35,000
Miscellaneous other expense								35,000
28210 General Expenses								35,000
2821011 Tuition Fees								35,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor						5,000
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy						5,000
Output	0002	Employment enhanced through the implementation of NYEP			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Implement National Youth Employment programme			1	1	1	5,000
					1.0	1.0	1.0	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000
<b>Non Financial Assets</b>								<b>203,085</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						203,085
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost						203,085
Output	0001	Classroom Block constructed			Yr.1	Yr.2	Yr.3	203,085
Activity	000001	Completion of RC Basic School at Tegbi			1	1	1	203,085
					1.0	1.0	1.0	35,822
Fixed Assets								35,822

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	31112	Non residential buildings							35,822	
	3111256	WIP - School Buildings							35,822	
Activity	000002	Construct of 6 Unit classroom Block at Dzita Agbledome	1.0	1.0	1.0				9,585	
		Fixed Assets							9,585	
	31112	Non residential buildings							9,585	
	3111205	School Buildings							9,585	
Activity	000003	Complete 6 Unit Classroom Block at Sakome	1.0	1.0	1.0				12,358	
		Fixed Assets							12,358	
	31112	Non residential buildings							12,358	
	3111205	School Buildings							12,358	
Activity	000004	Rehabilitate 6 Unit Classroom Block at Fuveme	1.0	1.0	1.0				20,000	
		Fixed Assets							20,000	
	31112	Non residential buildings							20,000	
	3111205	School Buildings							20,000	
Activity	000006	Construction of 1 No 6 unit classroom block with ancillary facilities at AME Zion Basic school -Keta	1.0	1.0	1.0				125,320	
		Fixed Assets							125,320	
	31112	Non residential buildings							125,320	
	3111205	School Buildings							125,320	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13402	Pooled							<b>Total By Funding</b>	997,718
Function Code	70980	Education n.e.c								
Organisation	1260301001	Keta Municipal - Keta Education, Youth and Sports Office of Departmental Head Central Administration Volta								
Location Code	0402200	Keta								
<b>Use of goods and services</b>									<b>997,718</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								997,718
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								997,718
Output	0001	Ghana School Feeding Programme Implemented to enhance school enrolment in the Municipality	Yr.1	Yr.2	Yr.3				997,718	
			1	1	1					
Activity	000001	Implement GSFP in selected Communities in the Municipality	1.0	1.0	1.0				997,718	
		Use of goods and services							997,718	
	22101	Materials - Office Supplies							997,718	
	2210113	Feeding Cost							997,718	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						
Function Code	70980	Education n.e.c						<b>Total By Funding</b> 75,940
Organisation	1260301001	Keta Municipal - Keta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0402200	Keta						
								<b>Non Financial Assets</b> 75,940
Objective	060101	1. Increase equitable access to and participation in education at all levels						75,940
National Strategy	6010120	1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost						75,940
Output	0001	Classroom Block constructed		Yr.1	Yr.2	Yr.3		75,940
				1	1	1		
Activity	000005	Construction of 1 No 3 Unit Classroom Block with Headmaster's office at Anloga - Agove LA basic school		1.0	1.0	1.0		75,940
Fixed Assets								75,940
	31112	Non residential buildings						75,940
	3111256	WIP - School Buildings						75,940
								<b>Total Cost Centre</b> 1,353,482



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<b>Total By Funding</b>					15,000
Function Code	70721	General Medical services (IS)						
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta						
Location Code	0402200	Keta						

**Use of goods and services 15,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,000
Output	0001	Communicable and Non- Communicable diseases controlled	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support Malarial Prevention activities within the Municipality	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF	<b>Total By Funding</b>					163,161
Function Code	70721	General Medical services (IS)						
Organisation	1260401001	Keta Municipal - Keta_Health_Office of District Medical Officer of Health_Volta						
Location Code	0402200	Keta						

**Non Financial Assets 163,161**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						163,161
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response						163,161
Output	0002	Nurses quarters constructed at Tregui	Yr.1	Yr.2	Yr.3			163,161
Activity	000001	Construct Clinic at Atiavi	1	1	1			163,161

Fixed Assets								163,161
31111	Dwellings							163,161
3111103	Bungalows/Palace							163,161

**Total Cost Centre 178,161**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	309,452
Function Code	70740	Public health services					
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta					
Location Code	0402200	Keta					

<b>Compensation of employees [GFS]</b>							<b>309,452</b>
Objective	000000	Compensation of Employees					309,452
National Strategy	0000000	Compensation of Employees					309,452
Output	0000			Yr.1	Yr.2	Yr.3	309,452
				0	0	0	
Activity	000000			0.0	0.0	0.0	309,452

Wages and Salaries		309,452
21110	Established Position	309,452
2111001	Established Post	309,452

<b>Use of goods and services</b>							<b>0</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					0
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					0
Output	0001	Adequate financial Resources provided		Yr.1	Yr.2	Yr.3	0
				1	1	1	
Activity	000002	Telephone Bills		1.0	1.0	1.0	0

Use of goods and services		0
22102	Utilities	0
2210203	Telecommunications	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	348,411
Function Code	70740	Public health services					
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta					
Location Code	0402200	Keta					

Use of goods and services							317,170
Objective	051103	3. Accelerate the provision and improve environmental sanitation					317,170
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					313,520
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3		313,520
Activity	000006	Procure computers ,printers and internet accessibility	1	1	1		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210102	Office Facilities, Supplies & Accessories					2,000
Activity	000008	Implement & Monitor Community led total sanitation (CLTS )	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22102	Utilities					1,000
	2210205	Sanitation Charges					1,000
Activity	000009	Review DESSAP of the Municipal	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
	22101	Materials - Office Supplies					1,300
	2210111	Other Office Materials and Consumables					1,300
Activity	000010	Organise in-service training for the staff	1.0	1.0	1.0		1,220
		Use of goods and services					1,220
	22107	Training - Seminars - Conferences					1,220
	2210709	Allowances					1,220
Activity	000011	Fumigation and Sanitation Management	1.0	1.0	1.0		308,000
		Use of goods and services					308,000
	22102	Utilities					308,000
	2210205	Sanitation Charges					308,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					3,650
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3		3,650
Activity	000001	Medical sreening of food /drink vendors	1	1	1		1,500
		Use of goods and services					1,500
	22107	Training - Seminars - Conferences					1,500
	2210709	Allowances					1,500
Activity	000002	Mass arrest of stray animals I the community	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210102	Office Facilities, Supplies & Accessories					500
Activity	000003	Prompt burial of unknown pauper washed hore from the sea	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
	22102	Utilities					1,100
	2210205	Sanitation Charges					1,100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000004	Organise Education on local FM onn phasing out Pan latrine	1.0	1.0	1.0	550
Use of goods and services						550
22107 Training - Seminars - Conferences						550
2210711 Public Education & Sensitization						550
<b>Other expense</b>						<b>150</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				150
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				150
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3	150
			1	1	1	
Activity	000007	Prosecution of sanitary offenders	1.0	1.0	1.0	150
Miscellaneous other expense						150
28210 General Expenses						150
2821007 Court Expenses						150
<b>Non Financial Assets</b>						<b>31,091</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				31,091
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				24,591
Output	0002	Sanitation facility provided for Effective Environmental Service delivery	Yr.1	Yr.2	Yr.3	24,591
			1	1	1	
Activity	000004	Construction of 8 seater VC Toilet facility Agbledomi	1.0	1.0	1.0	24,591
Fixed Assets						24,591
31113 Other structures						24,591
3111353 WIP - Toilets						24,591
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				6,500
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	000005	Develop site for solid waste disposal	1.0	1.0	1.0	6,500
Fixed Assets						6,500
31111 Dwellings						6,500
3111101 Buildings						6,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b>
Function Code	70740	Public health services						116,309
Organisation	1260402001	Keta Municipal - Keta_Health_Environmental Health Unit_Volta						
Location Code	0402200	Keta						

<b>Use of goods and services</b>								<b>4,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						4,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						4,000
Output	0001	Environmental Sanitation Improved and the rates of health hazards declined	Yr.1	Yr.2	Yr.3			4,000
Activity	000012	Procure 20 pieces of 240 Litter Bins	1	1	1			4,000
		Use of goods and services						4,000
		22102 Utilities						4,000
		2210205 Sanitation Charges						4,000

<b>Non Financial Assets</b>								<b>112,309</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						112,309
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						112,309
Output	0002	Sanitation facility provided for Effective Environmental Service delivery	Yr.1	Yr.2	Yr.3			112,309
Activity	000001	Construction of 10 seater VC Toilet Facility at Goba Beach -Dzelukofe	1	1	1			35,149
		Fixed Assets						35,149
		31113 Other structures						35,149
		3111353 WIP - Toilets						35,149
Activity	000002	Construction of 10 seater VC Toilet Facility at Woe Kakagbo	1	1	1			35,149
		Fixed Assets						35,149
		31113 Other structures						35,149
		3111353 WIP - Toilets						35,149
Activity	000003	Construction of 8 seater WC Toilet Facility at Emancipation Beach -Keta	1	1	1			42,011
		Fixed Assets						42,011
		31113 Other structures						42,011
		3111353 WIP - Toilets						42,011
<b>Total Cost Centre</b>								<b>774,172</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	397,727
Function Code	70421	Agriculture cs					
Organisation	126060001	Keta Municipal - Keta_Agriculture_Volta					
Location Code	0402200	Keta					

<b>Compensation of employees [GFS]</b>							<b>334,341</b>
Objective	000000	Compensation of Employees					334,341
National Strategy	0000000	Compensation of Employees					334,341
Output	0000			Yr.1	Yr.2	Yr.3	334,341
				0	0	0	
Activity	000000			0.0	0.0	0.0	334,341

Wages and Salaries							334,341
21110	Established Position						334,341
2111001	Established Post						334,341

<b>Use of goods and services</b>							<b>34,202</b>
Objective	030101	1. Improve agricultural productivity					2,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					1,500
Output	0002	Data on agriculture production operational areas collected		Yr.1	Yr.2	Yr.3	1,500
				1	1	1	
Activity	000001	Conduct Multi-round annual crop and livestock survey 5 AEAs		1.0	1.0	1.0	1,500

Use of goods and services							1,500
22105	Travel - Transport						1,500
2210511	Local travel cost						1,500

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination					500
Output	0001	Improved Technologies adopted by men and women farmers		Yr.1	Yr.2	Yr.3	500
				1	1	1	
Activity	000001	Hold a Day RELC Planning session for 40 participants		1.0	1.0	1.0	500

Use of goods and services							500
22101	Materials - Office Supplies						280
2210101	Printed Material & Stationery						40
2210103	Refreshment Items						240
22105	Travel - Transport						200
2210511	Local travel cost						200
22107	Training - Seminars - Conferences						20
2210709	Allowances						20

Objective	030104	4. Promote selected crop development for food security, export and industry					17,848
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					752
Output	0001	To reduce stunting and overweight in children as well as vitamin A Iron and Iodine deficiencies in children and women of reproduction age by 20% by 2012		Yr.1	Yr.2	Yr.3	752
				1	1	1	
Activity	000003	Promotion of Local Foods		1.0	1.0	1.0	752

Use of goods and services							752
22107	Training - Seminars - Conferences						752
2210709	Allowances						752

National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production					16,200
Output	0001	To reduce stunting and overweight in children as well as vitamin A Iron and Iodine deficiencies in children and women of reproduction age by 20% by 2012		Yr.1	Yr.2	Yr.3	16,200
				1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	AEAs Farm and Home Visit	1.0	1.0	1.0	7,800
Use of goods and services						7,800
22105 Travel - Transport						7,800
2210512 Mileage Allowance						7,800
Activity	000002	MDOs Monitor Crops and Livestock Demonstrations	1.0	1.0	1.0	8,400
Use of goods and services						8,400
22105 Travel - Transport						8,400
2210512 Mileage Allowance						8,400
National Strategy	3010413	4.13 Rehabilitate the road network in cocoa-growing areas to facilitate the evacuation of the crop				896
Output	0002	To reduce post harvest losses along the maize, rice, cassava and yam value chain by 15%, 20%, and 30% respectively by 2012.	Yr.1	Yr.2	Yr.3	896
Activity	000001	Organize relevant training for AEAs	1.0	1.0	1.0	896
Use of goods and services						896
22107 Training - Seminars - Conferences						896
2210709 Allowances						896
Objective	030105	5. Promote livestock and poultry development for food security and income				3,680
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,680
Output	0001	Livestock technologies improved to increase the production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15%.	Yr.1	Yr.2	Yr.3	3,680
Activity	000001	Supply Veterinary drugs and treat sick animals by 2013	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210116 Chemicals & Consumables						1,600
Activity	000002	conduct 50 animal health extension and disease surveillance by 2013	1.0	1.0	1.0	2,080
Use of goods and services						2,080
22101 Materials - Office Supplies						1,000
2210106 Oils and Lubricants						1,000
22105 Travel - Transport						1,080
2210512 Mileage Allowance						1,080
Objective	030106	6. Promote fisheries development for food security and income				1,850
National Strategy	3010608	6.8 Promote the integrated development of artisanal fisheries and create alternative livelihoods				410
Output	0002	Fishers trained in 3 relevant areas of the industry	Yr.1	Yr.2	Yr.3	410
Activity	000001	Train 6 fish processing groups in the adoption of use of burnt bricks chokor smokers	1.0	1.0	1.0	410
Use of goods and services						410
22105 Travel - Transport						82
2210511 Local travel cost						82
22107 Training - Seminars - Conferences						328
2210701 Training Materials						138
2210708 Refreshments						90
2210709 Allowances						100
National Strategy	3010610	6.10 Improve existing fish landing sites and develop related infrastructure for storage, processing and exports				1,440
Output	0001	Monitoring of fisheries activities conducted by Dec 2013	Yr.1	Yr.2	Yr.3	1,440
Activity	000001	Conduct collection of fish catch data on 7 landing beaches	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22105 Travel - Transport						1,440
2210512 Mileage Allowance						1,440

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

Objective	030107	7. Improve institutional coordination for agriculture development							8,823
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							8,823
Output	0001	Effective communication strategy within MOFA Developed and implemented by 2013	Yr.1	Yr.2	Yr.3				8,823
Activity	000001	Maintain 1 official vehicle and other office equipment	1	1	1				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							804
	2210102	Office Facilities, Supplies & Accessories							804
	22105	Travel - Transport							2,196
	2210502	Maintenance & Repairs - Official Vehicles							2,196
Activity	000002	Hold Semi annual Meeting with Private sector and Civil society Organisation	1.0	1.0	1.0				456
		Use of goods and services							456
	22101	Materials - Office Supplies							340
	2210103	Refreshment Items							240
	2210106	Oils and Lubricants							100
	22105	Travel - Transport							116
	2210511	Local travel cost							116
Activity	000003	Framework for disseminating sector policy and plan as well as annual reports and receiving feedbacks established	1.0	1.0	1.0				5,367
		Use of goods and services							5,367
	22107	Training - Seminars - Conferences							5,367
	2210709	Allowances							5,367
Objective	051107	7. Ensure sustainable, predictable and adequate financing							1
National Strategy	5110703	7.3 Institute appropriate water charges/tariffs							1
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3				1
Activity	000002	Value books	1.0	1.0	1.0				1
		Use of goods and services							1
	22111	Other Charges - Fees							1
	2211101	Bank Charges							1
<b>Non Financial Assets</b>									<b>29,184</b>
Objective	030101	1. Improve agricultural productivity							4,378
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							4,378
Output	0002	Data on agriculture production operational areas collected	Yr.1	Yr.2	Yr.3				4,378
Activity	000002	Procure 2 electric water pumps and accessories	1	1	1				4,378
		Fixed Assets							4,378
	31122	Other machinery - equipment							4,378
	3112202	Agricultural Machinery							4,378
Objective	030107	7. Improve institutional coordination for agriculture development							10,215
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							10,215
Output	0001	Effective communication strategy within MOFA Developed and implemented by 2013	Yr.1	Yr.2	Yr.3				10,215
Activity	000004	Procure 3 number office Cabinets	1	1	1				4,378
		Fixed Assets							4,378
	31122	Other machinery - equipment							4,378
	3112201	Plant & Equipment							4,378



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000005	Purchase 4 tyres and undertake body works of official Vehicles	1.0	1.0	1.0	5,837
Fixed Assets						5,837
	31121	Transport - equipment				5,837
	3112101	Vehicle				5,837
Objective	050701	1. Increase access to safe, adequate and affordable shelter				14,592
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				14,592
Output	0001	To improve office accommodation by Dec.2013	Yr.1	Yr.2	Yr.3	14,592
			1	1	1	
Activity	000001	Renovate office and accommodation structure for MOFA	1.0	1.0	1.0	14,592
Fixed Assets						14,592
	31111	Dwellings				14,592
	3111101	Buildings				14,592
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				27,000
Organisation	126060001	Keta Municipal - Keta_Agriculture_Volta				
Location Code	0402200	Keta				
<b>Other expense</b>						27,000
Objective	030101	1. Improve agricultural productivity				27,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				27,000
Output	0001	Improved Technologies adopted by men and women farmers	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000002	Celebration of National Farmers Day	1.0	1.0	1.0	27,000
Miscellaneous other expense						27,000
	28210	General Expenses				27,000
	2821022	National Awards				27,000
<b>Total Cost Centre</b>						<b>424,727</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	37,910
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1260702001	Keta Municipal - Keta Physical Planning Town and Country Planning Volta					
Location Code	0402200	Keta					

Compensation of employees [GFS]							25,547
Objective	000000	Compensation of Employees					25,547
National Strategy	0000000	Compensation of Employees					25,547
Output	0000		Yr.1	Yr.2	Yr.3		25,547
			0	0	0		
Activity	000000		0.0	0.0	0.0		25,547
		Wages and Salaries					25,547
	21110	Established Position					25,547
	2111001	Established Post					25,547

Use of goods and services							2,524
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					1
Output	0001	Adequate and predictable funds ensured through consolidated Fund	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000002	Land used	1.0	1.0	1.0		1
		Use of goods and services					1
	22103	General Cleaning					1
	2210301	Cleaning Materials					1

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					2,523
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management					1,865
Output	0001	Office equipments and tools procured for effective office and field work	Yr.1	Yr.2	Yr.3		1,865
			1	1	1		
Activity	000003	Procure office materials and Consumables	1.0	1.0	1.0		1,865
		Use of goods and services					1,865
	22101	Materials - Office Supplies					1,865
	2210101	Printed Material & Stationery					1,865

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					2,523
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management					1,865
Output	0001	Office equipments and tools procured for effective office and field work	Yr.1	Yr.2	Yr.3		1,865
			1	1	1		
Activity	000001	Organise in service training for staff	1.0	1.0	1.0		658
		Use of goods and services					658
	22101	Materials - Office Supplies					658
	2210103	Refreshment Items					658

Non Financial Assets							9,840
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					9,840
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management					3,990
Output	0001	Office equipments and tools procured for effective office and field work	Yr.1	Yr.2	Yr.3		3,990
			1	1	1		
Activity	000002	Procure various set of office equipments and tools for Town and Country Planning Unit	1.0	1.0	1.0		3,990

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets										3,990	
31122 Other machinery - equipment										3,990	
3112201 Plant & Equipment										3,990	
National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment									5,850
Output	0001	Office equipments and tools procured for effective office and field work				Yr.1	Yr.2	Yr.3		5,850	
					1	1	1				
Activity	000001	Procure three sets of computer and computer software to facilitate office work				1.0	1.0	1.0		5,850	
Fixed Assets										5,850	
31122 Other machinery - equipment										5,850	
3112208 Computers and Accessories										5,850	
<b>Total Cost Centre</b>										<b>37,910</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	27,645
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1260703001	Keta Municipal - Keta Physical Planning Parks and Gardens Volta					
Location Code	0402200	Keta					

<b>Compensation of employees [GFS]</b>							<b>27,644</b>
Objective	000000	Compensation of Employees					27,644
National Strategy	0000000	Compensation of Employees					27,644
Output	0000			Yr.1	Yr.2	Yr.3	27,644
				0	0	0	
Activity	000000			0.0	0.0	0.0	27,644
		Wages and Salaries					27,644
		21110 Established Position					27,644
		2111001 Established Post					27,644

<b>Use of goods and services</b>							<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions					1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity					1
Output	0001	Adequate and predictable funds ensured through consolidated Fund		Yr.1	Yr.2	Yr.3	1
Activity	000002	Light Bill		1.0	1.0	1.0	1
		Use of goods and services					1
		22102 Utilities					1
		2210201 Electricity charges					1

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>4,856</b>
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1260703001	Keta Municipal - Keta_Physical Planning_Parks and Gardens_Volta						
Location Code	0402200	Keta						
<b>Use of goods and services</b>								<b>4,606</b>
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						<b>4,606</b>
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						<b>4,606</b>
Output	0001	Landscape outlined and beautified		Yr.1	Yr.2	Yr.3		<b>4,606</b>
Activity	000001	Rebautification of the frontage of MCD's residence and along the main road in front of the residency		1	1	1		<b>4,506</b>
Use of goods and services								<b>4,506</b>
22103 General Cleaning								<b>4,506</b>
2210301 Cleaning Materials								<b>4,506</b>
Activity	000004	Visit communities and schools to inspect flower gardens and list seedling for planting		1.0	1.0	1.0		<b>100</b>
Use of goods and services								<b>100</b>
22101 Materials - Office Supplies								<b>100</b>
2210106 Oils and Lubricants								<b>100</b>
<b>Other expense</b>								<b>250</b>
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						<b>250</b>
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements						<b>250</b>
Output	0001	Landscape outlined and beautified		Yr.1	Yr.2	Yr.3		<b>250</b>
Activity	000002	Organise Nursery and carry out nursery practices		1.0	1.0	1.0		<b>135</b>
Miscellaneous other expense								<b>135</b>
28210 General Expenses								<b>135</b>
2821006 Other Charges								<b>135</b>
Activity	000003	Maintain residential areas by trimmng ,pruning and watering		1.0	1.0	1.0		<b>115</b>
Miscellaneous other expense								<b>115</b>
28210 General Expenses								<b>115</b>
2821006 Other Charges								<b>115</b>
<b>Total Cost Centre</b>								<b>32,501</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	126,592
Function Code	71040	Family and children						
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0402200	Keta						
<b>Compensation of employees [GFS]</b>								<b>34,208</b>
Objective	000000	Compensation of Employees						34,208
National Strategy	0000000	Compensation of Employees						34,208
Output	0000			Yr.1	Yr.2	Yr.3		34,208
Activity	000000			0	0	0		34,208
		Wages and Salaries		0.0	0.0	0.0		34,208
		21110 Established Position						34,208
		2111001 Established Post						34,208
<b>Use of goods and services</b>								<b>9,047</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						2,000
Output	0001	Prevention and Management of HIV/AIDs increased		Yr.1	Yr.2	Yr.3		2,000
Activity	000008	Conduct workshop for all NGOs and CBOs in the Municipality twice a year		1	1	1		2,000
		Use of goods and services		1.0	1.0	1.0		2,000
		22107 Training - Seminars - Conferences						2,000
		2210709 Allowances						2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,046
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,046
Output	0001	Development of Children through programmes enhanced		Yr.1	Yr.2	Yr.3		3,046
Activity	000003	Conduct a visits per quarter to each day care center and children's home in the Municipality.		1	1	1		1,700
		Use of goods and services		1.0	1.0	1.0		1,700
		22105 Travel - Transport						1,700
		2210509 Other Travel & Transportation						1,700
Activity	000006	Organise community for a on family laws		1.0	1.0	1.0		1,346
		Use of goods and services		1.0	1.0	1.0		1,346
		22107 Training - Seminars - Conferences						1,346
		2210709 Allowances						1,346
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						1
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						1
Output	0001	Financial resources provided		Yr.1	Yr.2	Yr.3		1
Activity	000002	Light bill		1	1	1		1
		Use of goods and services		1.0	1.0	1.0		1
		22102 Utilities						1
		2210201 Electricity charges						1
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7020608	6.8. Strengthen mechanisms for accountability							4,000
Output	0001	Office Materials and Consumables and equipments procured	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Procure Office Materials and consumables,two steel cabinets and two swivel chairs for office use	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210111 Other Office Materials and Consumables									4,000
<b>Other expense</b>									<b>83,337</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,200
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							1,200
Output	0001	Prevention and Management of HIV/AIDs increased	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000003	Support to OVC to learn vocational Trade	1.0	1.0	1.0				1,200
Miscellaneous other expense									1,200
28210 General Expenses									1,200
2821011 Tuition Fees									1,200
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							82,137
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							82,137
Output	0001	People with disability identified	Yr.1	Yr.2	Yr.3				82,137
			1	1	1				
Activity	000001	Support and Maintain People with Disability	1.0	1.0	1.0				82,137
Miscellaneous other expense									82,137
28210 General Expenses									82,137
2821008 Awards & Rewards									82,137

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	18,700
Function Code	71040	Family and children						
Organisation	1260802001	Keta Municipal - Keta_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0402200	Keta						

								Use of goods and services	16,100
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							9,300
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							7,800
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3	7,800	
Activity	000004	Provision of food items for nutritional support to 120 PLWHA and 100 OVC			1	1	1	5,500	
		Use of goods and services							5,500
	22101	Materials - Office Supplies							5,500
	2210113	Feeding Cost							5,500
Activity	000005	Hold at least 10 monthly socialisation meeting with the 2 PLWHA groups in Keta and Abor			1.0	1.0	1.0	1,000	
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
Activity	000006	Enrol at least 50 OVCs into normal Education and provide them with other educational requirements			1.0	1.0	1.0	1,000	
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000007	Conduct follow up visits to monitor proposed activities of NGOs and CBOs			1.0	1.0	1.0	300	
		Use of goods and services							300
	22101	Materials - Office Supplies							300
	2210106	Oils and Lubricants							300
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							1,000
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Conduct Sensitisation durbars in HIV/AIDs Prevention			1.0	1.0	1.0	1,000	
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210709	Allowances							1,000
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							500
Output	0001	Prevention and Management of HIV/AIDs increased			Yr.1	Yr.2	Yr.3	500	
Activity	000002	Provide Drugs for opportunistic infection			1.0	1.0	1.0	500	
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210105	Drugs							500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,000
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							6,000
Output	0001	Development of Children through programmes enhanced			Yr.1	Yr.2	Yr.3	2,000	
Activity	000005	Organise radioTalk show on child labour and trafficking , domestic violence ,marriages and family laws etc..			1.0	1.0	1.0	500	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

	Use of goods and services								500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Activity	000007	Conduct a workshop for all day care attendance in the Municipality twice in the year	1.0	1.0	1.0				1,500
	Use of goods and services								1,500
	22107	Training - Seminars - Conferences							1,500
	2210709	Allowances							1,500
Output	0002	Awareness in Law affecting women and children increased	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Organise RadioTalk show at FM station on gender mainstreaming	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Output	0003	Effective Justice delivery to disadvantaged women is promoted	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Attend sitting on Family Tribunal & Juvinal Courts as panalist	1.0	1.0	1.0				1,000
	Use of goods and services								1,000
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
Activity	000003	Conduct training for panalists and prosecutors on children's Act & Juvinal Justice Act	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
Objective	061502	2. Enhanced public awareness on women's issues							800
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary, vocational/technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							800
Output	0001	Women involved in governance	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000001	Involvement of women in governance	1.0	1.0	1.0				800
	Use of goods and services								800
	22107	Training - Seminars - Conferences							800
	2210709	Allowances							800
<b>Other expense</b>									<b>2,600</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,600
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							2,600
Output	0001	Development of Children through programmes enhanced	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000001	Handle custody and paternity cases	1.0	1.0	1.0				500
	Miscellaneous other expense								500
	28210	General Expenses							500
	2821007	Court Expenses							500
Activity	000002	Enroll and retain 10 Trafficked children in school	1.0	1.0	1.0				600
	Miscellaneous other expense								600
	28210	General Expenses							600
	2821011	Tuition Fees							600
Activity	000004	Conduct Social Enquiry for admission of 20 destitutes Children into children's Homes	1.0	1.0	1.0				1,500
	Miscellaneous other expense								1,500
	28210	General Expenses							1,500
	2821006	Other Charges							1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 145,292

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 70,128
Function Code	70620	Community Development						
Organisation	1260803001	Keta Municipal - Keta_Social Welfare & Community Development_Community Development_Volta						
Location Code	0402200	Keta						

<b>Compensation of employees [GFS]</b>							<b>62,360</b>
Objective	000000	Compensation of Employees					<b>62,360</b>
National Strategy	0000000	Compensation of Employees					<b>62,360</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>62,360</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>62,360</b>
		Wages and Salaries					<b>62,360</b>
	21110	Established Position					<b>62,360</b>
	2111001	Established Post					<b>62,360</b>

<b>Use of goods and services</b>							<b>7,768</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources					<b>7,767</b>
National Strategy	7110501	5.1 Restructure present Depts. of Children and Women into their respective sector institutions, decentralize them and build capacity of their staff to do sectoral monitoring and coordination of policy					<b>7,767</b>
Output	0001	Capacity of women enhanced in leadership skills and decision making by Dec. 2013		Yr.1	Yr.2	Yr.3	<b>7,767</b>
				1	1	1	
Activity	000001	Organise workshop for 25 women in leadership skills in the 14 zonal councils		1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services					<b>2,000</b>
	22101	Materials - Office Supplies					<b>2,000</b>
	2210103	Refreshment Items					<b>2,000</b>
Activity	000002	Form women groups in 6 Zonal Councils		1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services					<b>1,000</b>
	22101	Materials - Office Supplies					<b>1,000</b>
	2210113	Feeding Cost					<b>1,000</b>
Activity	000003	Organise 6 community for a to educate them on personal hygiene		1.0	1.0	1.0	<b>2,500</b>
		Use of goods and services					<b>2,500</b>
	22101	Materials - Office Supplies					<b>2,500</b>
	2210113	Feeding Cost					<b>2,500</b>
Activity	000004	Create Social awareness on Government Policies in 6 communities		1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services					<b>1,500</b>
	22101	Materials - Office Supplies					<b>1,500</b>
	2210114	Rations					<b>1,500</b>
Activity	000005	Monitor women groups in six (6) Zonal Councils		1.0	1.0	1.0	<b>767</b>
		Use of goods and services					<b>767</b>
	22105	Travel - Transport					<b>767</b>
	2210505	Running Cost - Official Vehicles					<b>767</b>

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					<b>1</b>
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups					<b>1</b>
Output	0001	Adequate Financial Resources provided		Yr.1	Yr.2	Yr.3	<b>1</b>
				1	1	1	
Activity	000002	Bill board Manufacture		1.0	1.0	1.0	<b>1</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Use of goods and services		1
22107 Training - Seminars - Conferences		1
2210711 Public Education & Sensitization		1
<b>Total Cost Centre</b>		<b>70,128</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			40,780
Organisation	1261002001	Keta Municipal - Keta_Works_Public Works_Volta			
Location Code	0402200	Keta			
<b>Compensation of employees [GFS]</b>					<b>40,779</b>
Objective	000000	Compensation of Employees			40,779
National Strategy	0000000	Compensation of Employees			40,779
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					40,779
Wages and Salaries					40,779
	21110	Established Position			40,779
	2111001	Established Post			40,779
<b>Use of goods and services</b>					<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions			1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			1
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Telephone Bill			1
			1.0	1.0	1.0
Use of goods and services					1
	22102	Utilities			1
	2210203	Telecommunications			1
<b>Total Cost Centre</b>					<b>40,780</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13521	WBTF			<b>Total By Funding</b>
Function Code	70630	Water supply			<b>42,111</b>
Organisation	1261003001	Keta Municipal - Keta_Works_Water_Volta			
Location Code	0402200	Keta			
<b>Use of goods and services</b>					<b>42,111</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			<b>42,111</b>
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities			<b>32,111</b>
Output	0002	Extension of potable water to some comminities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Extension of GWCL water to Woe Baweand Abiwukofe(2.0)km with 4 No stand pipe	1.0	1.0	1.0
					<b>32,111</b>
Use of goods and services					<b>32,111</b>
22102 Utilities					<b>32,111</b>
2210202 Water					<b>32,111</b>
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery			<b>10,000</b>
Output	0001	MWD Supported for effective service delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Monitory and supervision to UDG projects	1.0	1.0	1.0
					<b>10,000</b>
Use of goods and services					<b>10,000</b>
22109 Special Services					<b>10,000</b>
2210909 Operational Enhancement Expenses					<b>10,000</b>
<b>Total Cost Centre</b>					<b>42,111</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<b>Total By Funding</b>		71,679		
Function Code	70451	Road transport						
Organisation	1261004001	Keta Municipal - Keta_Works_Feeder Roads_Volta						
Location Code	0402200	Keta						
<b>Use of goods and services</b>								<b>12,279</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						4,980
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						4,980
Output	0001	Accessibility on feeder roads Improved		Yr.1	Yr.2	Yr.3		4,980
Activity	000002	Visit Project sites constantly to ensure good quality works		1	1	1		2,680
Use of goods and services								2,680
22101 Materials - Office Supplies								2,680
2210106 Oils and Lubricants								2,680
Activity	000003	Engage consultant for specialised feeder road service		1.0	1.0	1.0		2,300
Use of goods and services								2,300
22108 Consulting Services								2,300
2210801 Local Consultants Fees								2,300
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						7,298
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						7,298
Output	0001	capacity of staff enhanced and Office equipments bought		Yr.1	Yr.2	Yr.3		7,298
Activity	000001	Build capacity of staff of Work Department		1	1	1		1,798
Use of goods and services								1,798
22107 Training - Seminars - Conferences								1,798
2210709 Allowances								1,798
Activity	000002	Procure 2 set of Laptop computers, 1 photocopier, a printer and stationery		1.0	1.0	1.0		5,500
Use of goods and services								5,500
22101 Materials - Office Supplies								5,500
2210102 Office Facilities, Supplies & Accessories								5,500
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						1
Output	0001	Adequate and predictable funds ensured through consolidated Fund		Yr.1	Yr.2	Yr.3		1
Activity	000002	Telephone Bill		1	1	1		1
Use of goods and services								1
22102 Utilities								1
2210203 Telecommunications								1
<b>Non Financial Assets</b>								<b>59,400</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						59,400
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						59,400
Output	0001	Accessibility on feeder roads Improved		Yr.1	Yr.2	Yr.3		59,400
Activity	000001	Spot Improvement of Rural access from Tsiame Junction-Dorveme road (3.40 km)		1	1	1		59,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets		59,400
31113	Other structures	59,400
3111301	Roads	59,400
<b>Total Cost Centre</b>		<b>71,679</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	14,084
Function Code	70610	Housing development						
Organisation	1261005001	Keta Municipal - Keta_Works_Rural Housing_Volta						
Location Code	0402200	Keta						
<b>Compensation of employees [GFS]</b>								<b>14,083</b>
Objective	000000	Compensation of Employees						14,083
National Strategy	0000000	Compensation of Employees						14,083
Output	0000			Yr.1	Yr.2	Yr.3		14,083
				0	0	0		
Activity	000000			0.0	0.0	0.0		14,083
Wages and Salaries								14,083
21110 Established Position								14,083
2111001 Established Post								14,083
<b>Use of goods and services</b>								<b>1</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions						1
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						1
Output	0001	Adequate and predictable funds ensured through consolidated Fund		Yr.1	Yr.2	Yr.3		1
				1	1	1		
Activity	000002	Photocopy Machine		1.0	1.0	1.0		1
Use of goods and services								1
22101 Materials - Office Supplies								1
2210102 Office Facilities, Supplies & Accessories								1
<b>Total Cost Centre</b>								<b>14,084</b>
<b>Total Vote</b>								<b>5,969,627</b>