



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY




IT IS HEREBY RESOLVED AND APPROVED ON 28TH OCTOBER, 2021
BY KEEA MUNICIPAL ASSEMBLY IN ACCORDANCE WITH PART
FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT,
2016 ACT 936 THE 2022 COMPOSITE BUDGET OF KEEA MUNICIPAL
ASSEMBLY.

DETAILED AS:

COMP. OF EMPLOYEES	GOODS AND SERVICE	CAPEX
GH¢ 3,566,490.00	GH¢ 5,276,614.00	GH¢ 3,733,420.00

TOTAL BUDGET GH¢ 12,576,524.00

Office Of The Presiding Member
KEEA MUNICIPAL ASSEMBLY

ELMINA


HON. JOHN ASPECT ACKON
(PRESIDING MEMBER)



PLN/ENG EMMANUEL IKPE QUACOU (MGIP)
(COORDINATING DIRECTOR)

Municipal Co-ordinating Director
K.E.E.A MUNICIPAL ASSEMBLY
ELMINA

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. NAME OF DISTRICT AND THE ESTABLISHMENT L I

The Municipal Assembly was carved out of the Cape Coast Municipal Council on the 22nd day of November, 1988 in pursuance to LI 1382 and elevated to a Municipal status in 2008, in pursuance to LI 1857 with Elmina as Municipal Capital. The Municipality is bounded on the south by the Atlantic Ocean (Gulf of Guinea), the East by the Cape Coast Metropolis; and the west by the Mpohor –Wassa East District. The Municipality covers total area of 372.45 square kilometers which is about 3.8% of the total area of the Central Region (9563 square kilometers).

2. POPULATION

The 2010 Population and Housing Census puts the population of KEEA-MA at 144,705 representing 6.6% of the Region's population. Males constitute 48.1% and females represent 51.9% (Male 69,603: Female 75,102). The projected population for 2021 using the growth rate of 1.90% is expected to hover around 181,373. The population of the Municipality is youthful, having 40.20% of the population below 15 years (2010, PHC).

3. MISSION AND VISION STATEMENTS OF THE ASSEMBLY

Vision

To become a model environment for local economic and social development through transparent and participatory local governance

Mission

To harness and utilize available resources effectively and efficiently in order to promote sustainable development based on commitment to accountability, quality services, openness, environmental management and active grassroots participation within the confines of good governance

4. GOAL

The goal of the KEEA Municipal Assembly is to improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth.

5. CORE FUNCTIONS

As per the Local Governance Act, 2016 (ACT 936), section 12 mandates the District Assemblies to:

Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.

Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co - ordinating Council —

(i) of development plans of the district to the Commission for approval; and
(ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;

Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;

Subject to this Act and to Government policy, it shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to—

(a) execute approved development plans for the district;

(b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

(c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes

promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the Municipality.

6. DISTRICT ECONOMY

a) Agriculture

The coastal stretch of the Municipality has fishing as the main economic activity of the people, and its related enterprises such as fish smoking, fish selling, charcoal business, etc.

The municipality has a total land area of 919.95 square kilometers. Out of this, 86% (791.2 sq. km) is available as arable land; with just about 395.6km² under cultivation of different types of crops depending on the locality. Crop farming is mainly subsistence with average farm size for a subsistence farmer is around 0.5 ha and 8 ha for Commercial Farmers. The major food crops cultivated in the Municipality are maize, cassava and plantain. Horticultural crops such as watermelon, pineapple and vegetables such as pepper, garden eggs and okro are cultivated. Some cash crops cultivated in the Municipality include sugarcane, citrus, oil palm, cocoa, coconut and rubber. Livestock species such as cattle, sheep, goats, poultry and rabbits are raised by commercial and small holder farmers in the municipality. The municipality has a very long coastal stretch which serves as the hub of fishing activities and its related enterprises such as fish smoking and marketing for the people in the municipality and beyond (Municipal Department of Agriculture, 2021).

b) Road Network

The total road network in the Municipality is 260.01 km. This is made up of 68.41 km trunk road and 191.1km feeder roads. The Accra-Takoradi trans-national highway passes through the Municipality. These constitute the 31km length of the highway in the Municipality as well as 17.02km length of the Elmina township road is asphalted. The municipality can also boast of 178km of the total length of feeder roads tarred (Municipal Urban Roads Department, 2021).

c) Education

Statistics from the Municipal Education Directorate indicate that, there are a total of 198 schools in the Municipality from the Pre School up to the Tertiary level under both public and private ownership. Out of these schools, 48.48% of the schools are public schools and 51.52% are Private schools. The Directorate puts total school enrolment for the Municipality at 38,233 for both Public and Private schools. Public schools enrollment constitutes 50.97% and Private schools constitute 49.03% (KEEAM Education Directorate, 2021).

d) Health

Health services, which are a mix of both government and private institutions, are structured along the three-tier system of primary Health Care- a strategy for making health accessible to all with a mechanized staff strength of 1,064 and 76 casual workers. Services to the communities are delivered mainly through outreach programmes. However, services of TBA's, Chemical Sellers, Traditional Healers and private clinics are available to community members. Currently, there are four (4) private health facilities and 37 public health facilities in the municipality. The Sub District Health care system revolves around facilities like health centers and rural clinics. Under this tier, the municipality can boast of three (3) health centers and twenty (31) CHPS compounds located throughout the District to serve the population. There is Polyclinic at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the District.

e) Sanitation

Households in KEEA-MA rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist: Door to door collection by private service providers and collection in communal skip containers. In addition, the third model is indiscriminate waste disposal in the form of burning, burying or illegal dumping. The KEEA Assembly is estimated to generate about

82 tons/day of solid waste with an estimated generation rate of 0.5 kg/capita/day. This leads to an annual amount of 30.000 tonnes of solid waste. The major sources include households, hotels, markets and lorry parks, hospitals/clinics, schools, small to medium scale industries and other institutions.

f) Tourism

Elmina is one of the major tourist destinations in Ghana and the world. As a historic town, it houses the two UNESCO World Heritage protected sites: The Castle of St. George d'Elmina and Fort Coenraadsburg on St. Jago Hill. The rate of investment is low even though there are several investment potentials to be tapped. KEEA also has a good number of hotels, guest houses, beach resorts, restaurants and other facilities in the hospitality industry which complement the development of the tourism industry. The municipality is ready to partner with any strategic investor to develop the Tourism Industry. Currently, the KEEA Municipal Assembly has signed Memorandum of Understanding (MoU) with Tourism Department of University of Cape Coast to help develop tourism in KEEA Municipal Assembly.

7. KEY ISSUES/CHALLENGES

The key development issues or challenges in the Municipality hinges on the following:

- Inadequate school infrastructure
- Gaps in physical access to health infrastructure and services
- Limited knowledge of HIV and AIDS/STIs, especially among vulnerable groups
- High post-harvest loses and waste especially of fruits and vegetables
- Poor attitude of citizenry towards the environmental sanitation
- High levels of unemployment and under-employment among the youth
- Sand wining at beaches
- Unauthorized development and ODF at coastal line
- Deplorable road networks
- Inadequate street lightening and road signs
- Haphazard building and non-compliance to available planning schemes

- Silting and choking of drains with uncovered drains
- Inadequate sanitation facilities, poor waste management and drainage systems
- Upsurge in adolescent pregnancy among school girls in the Municipality

8. KEY ACHIEVEMENTS IN 2021

- Construction of 1No. 2 Unit KG Block at Sefwi



- Construction of 1 No. 2 Unit KG Block at Akwakrom



- Procurement of 800No. Dual Desks



- Construction of 1No. 10-Unit Market Shed, 2No. Stores and Toilet Facility at Dominase



- Construction of 1No CHPS Compound at Saman Abotar Park



- Rehabilitation of Komenda town roads
- Under the rearing for food and jobs (RFJ) breed improvement programme, the department received and supplied 100 weaners (pigs) comprising 80 gilts and 20 young boars to 20 farmers (13 males, 6 females and 1 institution).
- Supply of 4,750 coconut seedlings to a total of 64 farmers, of which fifty (50) of the farmers are males and 14 females under the planting for export and rural development (PERD) programme



- NADMO-KEEA was able to minimize floods in the major flood prone areas in the municipality through weekly Intensive Public Education on Community Information centres.
- The sensitization and distribution of 15 No. store containers to persons with disability (PWD)



- Community engagements at Besease, Appiakrom and other 28 communities on Child Protection and Sexual and Gender -Base Violence (SGBV) information



9. REVENUE AND EXPENDITURE PERFORMANCE

Tables one and two below indicate the revenue and expenditure performance of the Assembly for the year 2021 as at July. They also looked at the past years of 2020 and 2019 revenue and expenditure full year performance.

REVENUE

Table 1: Financial Performance-IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performances at July, 2021
Property Rate	370,680.00	187,478.97	370,680.00	119,442.15	400,500.00	128,485.15	32.08
Basic Rates	15,000.00	-	15,000.00	-	15,000.00	-	-
Fees	318,902.00	202,953.50	350,792.20	245,814.37	345,392.00	172,508.20	49.95
Fines	28,429.50	2,670.00	31,272.45	4,528.40	15,106.00	18,040.00	119.42
Licenses	118,496.77	199,274.10	130,346.45	206,358.79	168,584.00	156,671.32	92.93
Land	192,943.86	206,432.30	212,238.25	221,203.69	220,762.05	162,801.39	73.75
Rent	58,944.00	87,769.00	64,838.40	79,332.00	87,278.00	51,145.00	58.60
Investment	-	-	-	-	-	-	-
Miscellaneous	42,081.34	74,894.00	46,289.47	59,472.53	46,289.47	126.00	0.27
Total	1,145,477.47	961,471.87	1,221,457.22	936,151.93	1,298,911.52	689,777.06	53.10

As indicated in the table above, total actual receipt for 2019 and 2020 declined slightly from GH¢ 961,471.87 to GH¢ 936,151.93. The Assembly was able to collect over 76%

of the projected 2020 Internally Generated Fund notwithstanding the impact of COVID-19 on its revenue generation. As at the last day of July, 2021 more than 50% of the expected revenue had been collected. In terms of percentages, fines is over 100% indicating the effort the assembly has taken to deal with unlawful acts. The above fifty percent performance, is as a result of what were gathered from Fees, Land, Licenses and property rate with respective percentage of 25.01%, 23.60%, 22.71% and 18.63% to the total actual revenue as at the end of July, 2021. All the necessary exertions are being carried out to ensure that we hit our expected IGF revenue target for 2021.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July, 2021
IGF	1,145,477.47	961,471.87	1,221,457.22	936,151.84	1,298,911.52	689,777.06	53.10
Compensation Transfer	2,137,194.61	2,789,802.15	2,318,771.33	3,744,106.71	3,010,907.19	2,320,411.20	77.07
Goods and Services Transfer	91,823.78	41,287.19	69,195.56	159,522.00	126,084.00	89,209.00	70.75
Assets Transfer	-	-	-	-	-	-	-
DACF	3,938,012.12	2,983,689.53	4,705,276.71	2,921,467.55	4,765,473.15	676,935.21	14.20
DACF-RFG	305,557.96	1,158,393.60	1,757,797.77	208,332.81	1,815,933.70	1,184,947.53	65.25
MAG	178,928.00	178,928.00	178,928.00	192,776.62	128,991.00	52,963.22	41.06
Secondary Cities							
UDG	90,000.00	178,928.00	-	-	-	-	-
UNICEF	347,019.00	178,928.00	106,880.29	78,180.62	270,720.44	87,004.32	32.14
Total	8,234,012.94	8,471,428.34	10,358,306.88	8,240,538.15	11,417,021.00	5,101,247.54	44.68

As indicated in the table, the total receipt is GH¢ 5,101,247.54 representing 44.68% of the budgeted figure. After taken out the compensation of employees from the total receipt, IGF performed 24.80% of the remaining amount.

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July, 2021
Compensation	2,280,612.61	2,974,666.40	2,522,476.00	4,005,465.37	3,188,938.70	2,447,583.41	76.75
Goods and Services	3,741,973.17	2,493,838.74	4,790,496.00	3,876,165.11	5,463,239.00	874,044.99	16.00
Assets	2,211,427.16	854,547.44	3,045,334.88	1,225,156.40	2,764,842.86	482,810.32	17.46
Total	8,234,012.94	6,323,052.58	10,358,306.88	9,106,786.88	11,417,020.56	3,804,438.72	33.32

With the exception of expenditure on compensation which exceeded the budgeted figures for 2019 and 2020 financial years, actual expenditure incurred on goods and services and asset for 2019, 2020 financial years were within projections made as shown in the table above. As at the end of July 2021, compensation of employees constitutes 64.34% of the assembly's expenditure, with goods and services and assets sharing the remaining amount of percentages of 22.97% and 12.69% respectively.

Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives

- Deepen political and Administrative decentralization
- Improve production efficiency and yield
- Strengthen healthcare management system
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve access to improved and reliable environmental sanitation services
- Diversify and expand the tourism industry for economic development
- Ensure improved fiscal performance and sustainability
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure effective child protection and family welfare system
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote proactive planning for disaster prevention and mitigation
- Promote proper maintenance culture
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's Actual Performance (2020)		Current year's Actual Performance (2021)		TARGET			
		Target	Actuals	Target	Actuals	Target	Actuals	2022	2023	2024	2025
Coordination of the departments and sub-structures improved	Timeliness in the submission of quarterly report	4	2	4	3	4	2	4	4	4	4
Revenue generation increase	percentage increase in internally generated fund	10%	8%	10%	5%	10%	3%	10%	10%	10%	10%
Access to equity , and affordable basic education ensured	percentage increase in access to education	80%	80%	90%	96%	55%	60%	65%	70%	75%	80%
Proportion of health facilities that are functional	Number of health facilities that are functional										
CHPS compound		-	-	-	17	-	-	37	37	37	37
Clinic		-	-	-	4	-	-	4	4	4	4
Health centre		-	-	-	3	-	-	5	5	5	5
Hospital		-	-	-	2	-	-	2	2	2	2
Household livelihoods of children and the vulnerable improved	percentage increase in living standard	30%	30%	45%	67%	50%	74%	55%	60%	65%	70%

Land use efficiently enhanced	level of compliance in access of land	70%	65%	85%	80%	85%	70%	90%	92%	95%	100%
Access to efficient transportation services increased	percentage change in access road	55%	50%	68%	22.50%	80	55	60%	70%	80%	90%
Efficient and effective asset management improved	timeliness in asset maintenance	4		4	0						
Awareness of tourist opportunities improved	proportion of populace in KEEAMA	2/4		¾	2/4						
Yields in agricultural land increased											
Maize	metric tons (Mt)	1.83	2.2	2.8	3.1	3.3	2.9	16.8	6.15	14	8.12
Cassava	produce per	25.5	26.8	30	34.6	34	33.5	18.2	6.2	16.8	6.6
Plantain	hectare(ha)	8.9	8.6	9	9.6	9.8	9.8	10.6	8.8	10	6.9
livestock (sheep, goats, poultry, and pigs) production increased	number of livestock owners trained	1420	850	2000	2257	2,500	2,017	2400	2500	2800	3000
	number of animals vaccinated and treated	2500	2300	7,000	4,207	7,000	8,086	10000	12000	12500	13000
tonnage of pineapple and citrus increased by 25% by 2021	percentage change in yield	10	3.9	15	13	20	18.5	18.7	19	19.5	20
urban space well planned and managed	level of compliance to land use	65%	40%	80%	50%	75	20	60%	70%	80%	90%

Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2022 to increase the revenue of the year.

- Update of Revenue Database. On property rate, the assembly would use the new building permit issued for the past years to identify completed properties. The identified properties are valued to update proper data. Data collectors would be trained and assigned to the various zonal councils to identify and register new businesses and take out collapsed businesses
- Stakeholders' Engagement. Undertake zonal meetings with landlords on the new valuation roll to whip up their interest in payment of rates. Weekly sensitization of the services rendered by the assembly and the responsibilities of the citizens regarding payment of tax. Making available the assembly's Jingles on revenue mobilization to the Community Information Centres and local FM stations to be aired. In addition, the assembly's information van would be used to educate the stakeholders
- "Operation Regularize Your Permit". Buildings without permit would be identified and owners would be given the opportunity to regularise it. Legal action would be taken against those who fail to do so within a given deadline.
- Procurement of Revenue Generation Pickup. The vast nature of the assembly require a good and readily available vehicle to ensure prompt development control and convey revenue collectors to the various zonal councils for revenue collection.
- Capacity Building. Train revenue collectors and department/unit heads on the Revenue Improvement Action Plan to ensure effective revenue mobilization.
- IT in Revenue Generation. In addition to the use of the software for the generation of revenue bills and monitoring, the assembly would use QR code for payment of revenue, SMS for reminding the ratepayers that owe the assembly and prompt alert when payment is done.
- Outsource the collection of outdoors (advertisement) and property rate collection of two zonal councils (Ayensudo and Agona Abrem Zonal councils).

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1) Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- Enhance the use of statistics for evidence-based decision making

2) Budget Programme Description

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

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

A total staff strength one hundred and thirteen (113) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is seventy nine (79) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund

(IGF). Beneficiaries of this sub-program are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-governmental Organizations, Civil Society Organizations and the General Public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize monthly management meetings annually	Number of monthly meetings held	3	7	12	12	12	12
General assembly meetings organized	Number of assembly meetings held	2	1	3	3	3	3
Response to public complaints	Number of working days after receipt of complaints	-	3	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	12 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	26 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	7	3	4	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	2	4	4	4	4
Executive committee meetings held	Number of EXECO meetings held	3	1	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programmes

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of Elmina zonal council office
Procurement of Office Supplies and Consumables	Renovation of MCD residence
Administrative and Technical Meetings	Renovation of MCE's Residence
Covid-19 Related reliefs	Tilling and Furnishing of the Assembly hall

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by twenty five (25) officers comprising of Accountants, eleven permanent Revenue Officers and fourteen Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-		15%	17%	15%	17%
Audit queries responded on	Timely response to audit queries	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Quarterly internal audit reports prepared	Number of reports	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Purchase of revenue pick-up for revenue collection
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To manage effectively the HR capacity to improve the quality of service.
- To develop the Human Resources to implement effectively, policies, programmes and projects of Assembly
- To implement Performance Management Scheme
- To develop and maintain Human Resource Management information system.

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only four (4) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	120	50	154	154	154	154
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec	31 st Dec
	Number of training workshop held	4	4	3	3	5	6
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skills development	

SUB- PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of Eight Budget Analyst and two Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	1	-	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-		30th January	30th January	30th January	30th January

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data collection	
Citizens participation in local governance	
Procurement of office equipment and logistics	

SUB- PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To deepen political and administrative decentralization

2. Budget Sub-Programme Description

The sub-programmes ensure the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level.

The following departments collaborate to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number of Assembly members is fifty-four (54) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenges hindering the efforts of this sub-programme is inadequate logistics

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at	2022	2023	2024	2025

			July				
Organise Statutory Sub-Structure, Executive Committee and General Assembly meetings.	Statutory sub-structure, executive committee and general assembly meetings organised	4	1	3	3	3	3
Organise Audit committee meetings	Audit Committee meetings organised	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of forty seven (47) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 1.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- To improved quality of teaching and learning and STEM at all levels

- To undertake sustainable and efficient management, financing and accountability of education service delivery

2. Budget Sub-Programme Description

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

- Advising the Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.
- Advise on the provision and management of public libraries and library services in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	-	2	2	2	2
	Number of						

	school furniture supplied	-	800	1200	400	400	400
Improve performance in BECE	Number of mock exams	1	0	2	2	2	2
National commemorative celebration	Number of celebration organised	1	0	2	2	2	2
Organize quarterly MEOC meetings	Number of meetings organized	1		4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Procurement of 400 No. Mono Desk
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	Construction of 1No. 2Unit KG block, office and store at Sehwi
Official/National celebrations	Construction of 1No. 2Unit KG block, office and store at Akwakrom
	Procurement of 800 No. Dual Desk
	Construction of 1No. 2 Bedroom, 4 Unit Teachers Quarters at Elmina (Marine)

SUB-PROGRAMME 1.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To bridge the equity gaps in geographical access to health services
- To improve quality of health services delivery including mental health services
- To intensify prevention and control on non-communicable and communicable diseases

- To ensure the reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups.

2. Budget Sub-Programme Description

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

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of thirty (39). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization	Number of immunization organized	-		2	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	1	0	3	3	3	3
	Number of CHPS compounds constructed	2	2	2	1	1	0
Improved environmental sanitation	Number of refuse containers bought	-	10	10	10	10	10
	Number communities sensitized	8	4	20	30	30	30

	Number of clean up exercise organized	5	3	12	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 No. CHPS compound with external works at Saman Abotar Park
Public Health Services	Construction of 1 No. CHPS compound at Akwanda (Retention)
Environmental Sanitation Management	Operationalization of the CHPS compounds
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procurement of 10No. Refuse Containers
Solid waste management	Acquisition of land for Public Burial
Liquid waste management	Construction of Toilet Facility at Elmina Junction

SUB-PROGRAMME 1.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To advocate and support child related programmes that protect and promote the rights of children
- To protect children against violence, abuse and exploitation
To promote effective child development in all communities, especially deprived areas
- To ensure fair trial and treatment for persons and children in conflict with the law
- To support community-Based programmes for PWDs, OVCs and other marginalized groups
- To make social protection more effective in targeting the poor and the vulnerable
- To ensure effective appreciation of and inclusion of disability issues

- To ensure the provision of adequate training and skills development in line with global trends
- To develop targeted economic and social interventions for vulnerable and marginalized groups
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, ensuring efficient juvenile justice and administration of child related issues and provide community care services for persons with disability, aged among others.

Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Development Partners (UNICEF).

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public sensitization on child protection undertaken	Number of sensitization held	20	30	35	35	40	50
Persons with disability registered	Number of PWDs registered	60	65	70	75	80	85
Children benefiting from case management services through social welfare	Number of Children	100	60	100	110	120	130
Day Care Centres Identified and monitored	Number of Day Care Centres	-	30	50	60	65	70
NGOs partnered with and monitored	Number of NGOs partnered with and monitored	5	5	8	10	12	15
Women and vulnerable groups trained	Number of people trained	30	30	35	40	45	50

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Combating domestic violence and human trafficking	
Child right promotion and protection	

Data collection	
Information, education and communication	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	0	8	7	8	8
Issuance of Burial Permits	No. of burial permits issued to the public	-		150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To ensure sale and consumption of safe hygienic food/drinks across the municipality.
- To ensure the entire Municipality is clean and safe from waste
- To improve School-Based Hygiene and Sanitation Education
- To increase access to latrine facilities and stop open defaecation
- To enforce the bye-laws and bring recalcitrant residents to order.

2. Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides,

supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health Unit has a total staff strength of forty seven (47). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the municipal.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of refuse containers bought	-	10	10	10	10	10
	Number communities sensitized	8	4	20	30	30	30
	Number of clean up exercise organized	5	3	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	100	100	100	50

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 10No. Refuse Containers
Solid waste management	Acquisition of land for Public Burial
Liquid waste management	Construction of Toilet Facility at Elmina Junction

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by fourteen (14) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 1.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	1	2	2	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	60	60
	Number of properties numbered	10,000	-	10,000	500	500	500
Statutory meetings convened	Number of meetings organized	12	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Land acquisition and registration	
Parks and gardens operations	
Information, education and communication	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, feeder roads and drains along any streets in the settlements.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry. The sub-programme is managed by eleven (11) staff. Key challenges encountered in delivering this sub-programme include; inadequate office space and logistics, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Projects in the municipality supervised	Weekly supervision	25	24	96	96	96	96
Water Coverage	Percentage of communities with portable water	75%	76%	81%	86%	91%	96%

4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Ntranoa
Information, education and communication	Construction of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Dominase

Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
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SUB-PROGRAMME 1.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To improve efficiency and effectiveness of road transport infrastructure and services
- To provision and management of the roads network in the municipality
- To collaborate with the regional roads department and other road agencies in the management of the road network within the municipality

2. Budget Sub-Programme Description

Urban Roads and Transport services sub-programme is there to ensure roads are in good condition. To ensure that the objectives are released, the following are carried out:

- a. Construction, repair and maintenance of public roads including feeder roads
- b. Technical advice on construction, repair, maintenance and diversion or alteration of the course of any street.

This sub-programme consists of two units, thus; urban roads and transport services, with a staff strength of three (3) which serve the entire people of the municipality.

The sub-programme takes its funding source from the Internally Generated Funds (IGF) and District Assembly Common Fund (DACF). Its operations are challenged by insufficient staff and inadequate funds

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

Drainage system Constructed	Number of communities	1	3	5	7	8	10
Maintenance of urban roads ensured annually	Km's of urban roads reshaped/rehabbed	23.4km	-	42.9km	70km	70km	111km
Maintenance of urban roads ensured annually	Number of street lights maintained	50	-	150	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Urban Roads and Transport services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty five (25) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 1.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans to sharpen skills annually	Number of groups and people trained	-	3 groups GNTDA, GABA & ICE (153)	15 (250)	20 (400)	5 groups (450)	10 groups (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	106	50	30		
Strategic document on Tourism developed	Tourism document developed by	-	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.

4. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

Development and promotion of Tourism potentials	
Information, education and communication	
Procurement of office supplies and consumables	
Manpower and skills development	

SUB-PROGRAMME 1.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To create an enabling agribusiness environment;
- To improve public-private investments in the agricultural sector;
- To modernise and enhance agricultural production systems;
- To improve post-harvest management;
- To enhance the application of science, technology and innovation;
- To promote agriculture as a viable business among the youth; and
- Promote livestock and poultry development for food security and income generation.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty two (22) officers with funding from MAG, GoG transfers, DACF and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, untimely release of funds, inadequate logistics for public education and sensitization, lack of Agricultural Mechanization Service Centre to support agriculture in the municipality.

3. Budget Sub-Programme Results Statement

Table 32 indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance while the projections are the Assembly’s estimate of future performance.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
New investment opportunities in the Municipality identified and disseminated	Number of investment forum organised	1	1	4	4	4	4
Livestock (sheep, goats, poultry and pigs) production increased by 25% by the end of December, 2021	Number of livestock farmers trained						
	Number of animals vaccinated and treated	4, 207	8, 086	10,000	10,000	10,000	12,000
Tonnage of maize and cassava produced increased from 19,000 MT and 316,000 MT respectively in 2016 to 25,000 MT and 380,000 MT respectively by 2021.	Number of farmers trained	29,418	25, 876	28,000	30,000	31,500	32,000
	Number of demonstration sites established	4	6	8	10	10	10
	Percentage change in yield and land area cultivated	7.2	6.45	6.47	6.47	6.47	6.47

Tonnage of pineapple and citrus produced increased by 25%	Percentage change in yield and land area cultivated	5	5.5	15	5.2	5.5	5.5
FBOs and strengthened on post-production management increased	Number of FBOs trained	2	5	7	9	11	12

4. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Production and acquisition of improved agricultural inputs	
Surveillance and Management of Diseases and Pests	
Information, education and communication	
Manpower and skills development	
Procurement of office equipment and logistics	
Official / national celebrations	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and

vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO) in the Municipal is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 1.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Disaster Prevention and Management seeks to enhance the capacity of the general public to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation. This is done by:

- Promoting disaster risk reduction and climate change risk management
- Building the capacity of staff and stakeholders
- Rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.

The organizational unit responsible for delivering this sub-programme has a staff strength totaling twenty seven (27), and funded by the GoG, IGF and DACF fund sources.

The challenges faced in the delivery of this sub-programme are:

- Inadequate funds,

- Inadequate relief items
- Attitudes of the general public in relation to disaster
- Inadequate logistics

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support victims of disaster	Number of victims supplied with relief items	-	-	100	100	120	140
Disaster management volunteers trained	Number of volunteers trained	70	-	85	90	100	110
Public education/ Sensitization undertaken	Number of education done	12	24	50	60	60	68

4. Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Information, education and communication	
Manpower and skills development	

PART C: FINANCIAL INFORMATION

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
198 02 00 001 24				
Finance, ,	12,576,524.02	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 INT. GENERATED FUND IMPROVED				
Property income [GFS]	559,090.00	0.00	0.00	0.00
1412002 Concessions	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
1413001 Property Rate	428,820.00	0.00	0.00	0.00
1413002 Basic Rate	15,000.00	0.00	0.00	0.00
1413004 General Rates	6,750.00	0.00	0.00	0.00
1415017 Parks	2,400.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	48,000.00	0.00	0.00	0.00
1415063 Housing Rent	25,920.00	0.00	0.00	0.00
Sales of goods and services	820,530.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	156.00	0.00	0.00	0.00
1422002 Herbalist License	125.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	0.00
1422007 Liquor License	3,600.00	0.00	0.00	0.00
1422008 Business Centers	100.00	0.00	0.00	0.00
1422009 Bakers License	150.00	0.00	0.00	0.00
1422011 Artisans	8,310.00	0.00	0.00	0.00
1422012 Kiosk License	12,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	720.00	0.00	0.00	0.00
1422020 Commercial Vehicles	102,801.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,120.00	0.00	0.00	0.00
1422030 Entertainment Services	10,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033 Stores	19,600.00	0.00	0.00	0.00
1422044 Financial Institutions	9,600.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	10,500.00	0.00	0.00	0.00
1422069 Private Recreational Parks	10,220.00	0.00	0.00	0.00
1422071 Business Providers	25,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	42,000.00	0.00	0.00	0.00
1423001	Markets Tolls	199,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,200.00	0.00	0.00	0.00
1423006	Burial Fees	10,400.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	25,000.00	0.00	0.00	0.00
1423010	Export of Commodities	9,800.00	0.00	0.00	0.00
1423011	Marriage Registration	5,760.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,808.00	0.00	0.00	0.00
1423014	Dislodging Fees	48,000.00	0.00	0.00	0.00
1423078	Business registration	7,500.00	0.00	0.00	0.00
1423322	Medical charges	12,500.00	0.00	0.00	0.00
1423527	Tender Documents	6,450.00	0.00	0.00	0.00
1423528	Development Levy	15,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	20,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		14,341.25	0.00	0.00	0.00
1430001	Court Fines	3,741.25	0.00	0.00	0.00
1430016	Spot fine	10,600.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		20,861.34	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20,861.34	0.00	0.00	0.00
Output	0002 INT. GOV. TRANSFERS				
From foreign governments(Current)		11,161,701.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,345,118.80	0.00	0.00	0.00
1331002	DACF - Assembly	4,868,122.61	0.00	0.00	0.00
1331003	DACF - MP	412,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	364,554.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	126,703.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,999,344.02	0.00	0.00	0.00
Grand Total		12,576,524.02	0.00	0.00	0.00

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
KEEA Elmina Municipal - Elmina	3,240,497	3,777,370	1,526,755	8,544,621	281,555	1,133,268	0	1,414,822	0	0	0	410,413	1,999,344	2,409,757	12,576,524
Management and Administration	1,579,584	1,774,308	501,569	3,855,461	281,555	1,010,010	0	1,291,564	0	0	0	45,859	178,133	223,992	5,371,017
Central Administration	1,255,438	1,672,341	341,569	3,269,348	281,555	998,010	0	1,279,564	0	0	0	0	178,133	178,133	4,727,045
Administration (Assembly Office)	1,255,438	1,672,341	341,569	3,269,348	281,555	998,010	0	1,279,564	0	0	0	0	178,133	178,133	4,727,045
Finance	119,642	0	160,000	279,642	0	0	0	0	0	0	0	0	0	0	279,642
	119,642	0	160,000	279,642	0	0	0	0	0	0	0	0	0	0	279,642
Human Resource	110,405	78,467	0	188,872	0	6,000	0	6,000	0	0	0	45,859	0	45,859	240,731
Human Resource	110,405	78,467	0	188,872	0	6,000	0	6,000	0	0	0	45,859	0	45,859	240,731
Statistics	94,099	23,500	0	117,599	0	6,000	0	6,000	0	0	0	0	0	0	123,599
Statistics	94,099	23,500	0	117,599	0	6,000	0	6,000	0	0	0	0	0	0	123,599
Social Services Delivery	796,523	1,265,452	522,328	2,584,303	0	46,000	0	46,000	0	0	0	280,000	1,620,800	1,900,800	4,738,426
Education, Youth and Sports	0	374,526	100,000	474,526	0	0	0	0	0	0	0	0	1,390,752	1,390,752	1,865,278
Office of Departmental Head	0	374,526	100,000	474,526	0	0	0	0	0	0	0	0	790,000	790,000	1,264,526
Education	0	0	0	0	0	0	0	0	0	0	0	0	600,752	600,752	600,752
Health	597,271	853,535	422,328	1,873,133	0	40,000	0	40,000	0	0	0	250,000	230,048	480,048	2,393,181
Office of District Medical Officer of Health	0	157,078	325,000	482,078	0	0	0	0	0	0	0	0	0	0	482,078
Environmental Health Unit	597,271	696,457	97,328	1,391,055	0	40,000	0	40,000	0	0	0	250,000	230,048	480,048	1,911,103
Social Welfare & Community Development	199,252	37,392	0	236,644	0	6,000	0	6,000	0	0	0	30,000	0	30,000	479,967
Office of Departmental Head	199,252	0	0	199,252	0	0	0	0	0	0	0	30,000	0	30,000	229,252
Social Welfare	0	37,392	0	37,392	0	6,000	0	6,000	0	0	0	0	0	0	250,715
Infrastructure Delivery and Management	270,712	355,401	502,858	1,128,971	0	60,258	0	60,258	0	0	0	0	200,411	200,411	1,389,640
Physical Planning	65,046	135,780	0	200,826	0	6,000	0	6,000	0	0	0	0	0	0	206,826
Office of Departmental Head	65,046	0	0	65,046	0	0	0	0	0	0	0	0	0	0	65,046
Town and Country Planning	0	47,254	0	47,254	0	0	0	0	0	0	0	0	0	0	47,254
Parks and Gardens	0	88,527	0	88,527	0	6,000	0	6,000	0	0	0	0	0	0	94,527
Works	176,955	181,699	362,845	721,499	0	53,658	0	53,658	0	0	0	0	200,411	200,411	975,568
Public Works	176,955	181,699	362,845	721,499	0	53,658	0	53,658	0	0	0	0	200,411	200,411	975,568

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Urban Roads	28,712	37,922	140,012	206,646	0	600	0	600	0	0	0	0	0	0	0	207,246
	28,712	37,922	140,012	206,646	0	600	0	600	0	0	0	0	0	0	0	207,246
Economic Development	593,678	354,209	0	947,887	0	11,000	0	11,000	0	0	0	84,554	0	84,554	1,043,441	
Agriculture	593,678	224,209	0	817,887	0	6,000	0	6,000	0	0	0	84,554	0	84,554	908,441	
	593,678	224,209	0	817,887	0	6,000	0	6,000	0	0	0	84,554	0	84,554	908,441	
Trade, Industry and Tourism	0	130,000	0	130,000	0	5,000	0	5,000	0	0	0	0	0	0	135,000	
Office of Departmental Head	0	130,000	0	130,000	0	5,000	0	5,000	0	0	0	0	0	0	135,000	
Environmental Management	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	0	0	34,000	
Disaster Prevention	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	0	0	34,000	
	0	28,000	0	28,000	0	6,000	0	6,000	0	0	0	0	0	0	34,000	

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>
000000 Compensation of Employees	0	3,522,052		
130201 17.1 strengthen domestic resource mob.	12,576,524	160,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	130,209		
160201 Improve production efficiency and yield	0	184,554		
200204 15.a mob. and inc. fin. Res. to maint. the sust use of biodiv. and ecosytms	0	94,527		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	34,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	47,254		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	798,613		
390202 11.2 Improve transport and road safety	0	178,534		
410101 Deepen political and administrative decentralisation	0	3,190,052		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	29,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	600,752		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,264,526		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	482,078		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,313,833		
590101 8.7 Eradicate forced labour & end slavery	0	30,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	250,715		
640101 Improve human capital development and management	0	130,326		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	135,000		
Grand Total ¢	12,576,524	12,576,524	0	0.00

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				1,280,618
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)	Central				
Location Code	0201001	Elmina					
Compensation of employees [GFS]							1,255,438
Objective	000000	Compensation of Employees					1,255,438
Program	92001	Management and Administration					1,255,438
Sub-Program	92001001	SP1: General Administration					787,587
Operation	000000		0.0	0.0	0.0	787,587	
Wages and salaries [GFS]							787,587
	2111001	Established Post					787,587
Sub-Program	92001002	SP2: Finance and Audit					210,106
Operation	000000		0.0	0.0	0.0	210,106	
Wages and salaries [GFS]							210,106
	2111001	Established Post					210,106
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					257,745
Operation	000000		0.0	0.0	0.0	257,745	
Wages and salaries [GFS]							257,745
	2111001	Established Post					257,745
Use of goods and services							25,180
Objective	410101	Deepen political and administrative decentralisation					25,180
Program	92001	Management and Administration					25,180
Sub-Program	92001001	SP1: General Administration					25,180
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,180	
Use of goods and services							25,180
	2210102	Office Facilities, Supplies and Accessories					25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					1,279,564
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)	Central					
Location Code	0201001	Elmina						

Compensation of employees [GFS]								281,555
Objective	000000	Compensation of Employees						281,555
Program	92001	Management and Administration						281,555
Sub-Program	92001001	SP1: General Administration						281,555
Operation	000000		0.0	0.0	0.0			281,555

Wages and salaries [GFS]								253,283
2111102	Monthly paid and casual labour							217,476
2111243	Transfer Grants							35,807
Social contributions [GFS]								28,272
2121001	13 Percent SSF Contribution							28,272

Use of goods and services								994,010
Objective	410101	Deepen political and administrative decentralisation						994,010
Program	92001	Management and Administration						994,010
Sub-Program	92001001	SP1: General Administration						994,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			441,454

Use of goods and services								441,454
2210114	Rations							62,000
2210201	Electricity charges							60,000
2210202	Water							39,600
2210203	Telecommunications							18,000
2210204	Postal Charges							1,500
2210404	Hotel Accommodations							24,000
2210503	Fuel and Lubricants - Official Vehicles							132,800
2210509	Other Travel and Transportation							28,000
2210511	Local travel cost							50,554
2210709	Seminars/Conferences/Workshops - Domestic							20,000
2211101	Bank Charges							5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			36,439
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Use of goods and services								36,439
2210101	Printed Material and Stationery							12,000
2210102	Office Facilities, Supplies and Accessories							3,439
2210110	Specialised Stock							21,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			289,240
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Use of goods and services								289,240
2210103	Refreshment Items							49,000
2210114	Rations							30,000
2210709	Seminars/Conferences/Workshops - Domestic							60,000
2210902	Official Celebrations							10,000
2210904	Substructure Allowances							140,240

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			103,200
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Use of goods and services								103,200
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		2210502	Maintenance and Repairs - Official Vehicles							103,200	
Operation	910801	910801	Procurement management	1.0	1.0	1.0				123,677	
			Use of goods and services							123,677	
		2210108	Construction Material							123,677	
Other expense										4,000	
Objective	410101	Deepen political and administrative decentralisation								4,000	
Program	92001	Management and Administration								4,000	
Sub-Program	92001001	SP1: General Administration								4,000	
Operation	910101	910101	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,000	
			Miscellaneous other expense							4,000	
		2821007	Court Expenses							4,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP								Total By Fund Source	412,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office) Central									
Location Code	0201001	Elmina									
Use of goods and services										212,000	
Objective	410101	Deepen political and administrative decentralisation								212,000	
Program	92001	Management and Administration								212,000	
Sub-Program	92001001	SP1: General Administration								212,000	
Operation	910102	910102	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				60,000	
			Use of goods and services							60,000	
		2210108	Construction Material							60,000	
Operation	910104	910104	INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				152,000	
			Use of goods and services							152,000	
		2210114	Rations							72,000	
		2210709	Seminars/Conferences/Workshops - Domestic							80,000	
Grants										200,000	
Objective	410101	Deepen political and administrative decentralisation								200,000	
Program	92001	Management and Administration								200,000	
Sub-Program	92001001	SP1: General Administration								200,000	
Operation	910801	910801	Procurement management	1.0	1.0	1.0				200,000	
			To other general government units							200,000	
		2632102	MP's capital development projects							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,576,730
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)	Central	
Location Code	0201001	Elmina		

Use of goods and services					1,235,161	
Objective	410101	Deepen political and administrative decentralisation			1,235,161	
Program	92001	Management and Administration			1,235,161	
Sub-Program	92001001	SP1: General Administration			884,414	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	280,481
Use of goods and services					280,481	
2210114 Rations					102,827	
2210503 Fuel and Lubricants - Official Vehicles					83,375	
2210709 Seminars/Conferences/Workshops - Domestic					94,279	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	145,185
Use of goods and services					145,185	
2210102 Office Facilities, Supplies and Accessories					45,000	
2211203 Emergency Works					100,185	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,204
Use of goods and services					85,204	
2210108 Construction Material					42,602	
2210502 Maintenance and Repairs - Official Vehicles					42,602	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	61,829
Use of goods and services					61,829	
2210114 Rations					61,829	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	311,714
Use of goods and services					311,714	
2210108 Construction Material					308,114	
2210511 Local travel cost					3,600	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			350,747	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	129,765
Use of goods and services					129,765	
2210103 Refreshment Items					40,000	
2210114 Rations					30,765	
2210511 Local travel cost					59,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	76,827
Use of goods and services					76,827	
2210103 Refreshment Items					25,667	
2210511 Local travel cost					20,660	
2210709 Seminars/Conferences/Workshops - Domestic					30,500	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	82,257
Use of goods and services					82,257	
2210103 Refreshment Items					30,419	
2210114 Rations					21,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210511	Local travel cost							19,419
	2210709	Seminars/Conferences/Workshops - Domestic							11,419
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		61,898
Use of goods and services									61,898
	2210103	Refreshment Items							25,000
	2210114	Rations							4,931
	2210511	Local travel cost							7,000
	2210709	Seminars/Conferences/Workshops - Domestic							24,967

Non Financial Assets 341,569

Objective	410101	Deepen political and administrative decentralisation							341,569
Program	92001	Management and Administration							341,569
Sub-Program	92001001	SP1: General Administration							341,569
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		341,569

Fixed assets									341,569
	3111103	Bungalows/Flats							50,000
	3111153	WIP - Bungalows/Flat							81,569
	3111204	Office Buildings							210,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						Total By Fund Source	178,133
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central							
Location Code	0201001	Elmina							

Non Financial Assets 178,133

Objective	410101	Deepen political and administrative decentralisation							178,133
Program	92001	Management and Administration							178,133
Sub-Program	92001001	SP1: General Administration							178,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		178,133

Fixed assets									178,133
	3111204	Office Buildings							178,133

Total Cost Centre 4,727,045

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				119,642
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							119,642
Objective	000000	Compensation of Employees					119,642
Program	92001	Management and Administration					119,642
Sub-Program	92001002	SP2: Finance and Audit					119,642
Operation	000000		0.0	0.0	0.0	119,642	
Wages and salaries [GFS]							119,642
2111001 Established Post							119,642
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				0
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central					
Location Code	0201001	Elmina					
Use of goods and services							0
Objective	130201	17.1 strengthen domestic resource mob.					0
Program	92001	Management and Administration					0
Sub-Program	92001002	SP2: Finance and Audit					0
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	0	
Use of goods and services							0
2210106 Oils and Lubricants							0
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				160,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central					
Location Code	0201001	Elmina					
Non Financial Assets							160,000
Objective	130201	17.1 strengthen domestic resource mob.					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001002	SP2: Finance and Audit					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000	
Fixed assets							160,000
3112101 Motor Vehicle							160,000
Total Cost Centre							279,642

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			474,526
Function Code	70980	Education n.e.c				
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0201001	Elmina				
Use of goods and services						374,526
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				374,526
Program	92002	Social Services Delivery				374,526
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				374,526
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	143,595
Use of goods and services						143,595
2210108 Construction Material						43,595
2210607 Repairs of Schools/Colleges						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	170,931
Use of goods and services						170,931
2210103 Refreshment Items						27,685
2210114 Rations						60,000
2210709 Seminars/Conferences/Workshops - Domestic						83,246
Non Financial Assets						100,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112211 Office Equipment						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70980	Education n.e.c				790,000
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0201001	Elmina				
Non Financial Assets						790,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				790,000
Program	92002	Social Services Delivery				790,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				790,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	790,000
Fixed assets						790,000
	3111103	Bungalows/Flats				550,000
	3112211	Office Equipment				240,000
Total Cost Centre						1,264,526

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	142,879
Function Code	70911	Pre-primary education					
Organisation	1980302001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0201001	Elmina					
Non Financial Assets						142,879	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					142,879
Program	92002	Social Services Delivery					142,879
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					142,879
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	142,879
Fixed assets						142,879	
	3111256	WIP - School Buildings					142,879
<i>Total Cost Centre</i>						142,879	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	457,873
Function Code	70921	Lower-secondary education					
Organisation	1980302003	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0201001	Elmina					
Non Financial Assets						457,873	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					457,873
Program	92002	Social Services Delivery					457,873
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					457,873
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	457,873	
Fixed assets						457,873	
3111205 School Buildings						457,873	
<i>Total Cost Centre</i>						457,873	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			482,078
Function Code	70721	General Medical services (IS)				
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central				
Location Code	0201001	Elmina				
Use of goods and services						157,078
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				157,078
Program	92002	Social Services Delivery				157,078
Sub-Program	92002002	SP2.2 Public Health Services and management				157,078
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,911
Use of goods and services						48,911
2210108 Construction Material						48,911
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,811
Use of goods and services						20,811
2210511 Local travel cost						20,811
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	87,355
Use of goods and services						87,355
2210511 Local travel cost						19,355
2210709 Seminars/Conferences/Workshops - Domestic						68,000
Non Financial Assets						325,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				325,000
Program	92002	Social Services Delivery				325,000
Sub-Program	92002002	SP2.2 Public Health Services and management				325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	325,000
Fixed assets						325,000
3111252 WIP - Clinics						250,000
3113108 Furniture and Fittings						75,000
Total Cost Centre						482,078

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	597,271
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				Compensation of employees [GFS]	597,271	
Objective	000000	Compensation of Employees			597,271	
Program	92002	Social Services Delivery			597,271	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			597,271	
Operation	000000		0.0	0.0	0.0	597,271

Wages and salaries [GFS]				597,271
2111001 Established Post				597,271

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				Use of goods and services	40,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210114 Rations				15,000
2210205 Sanitation Charges				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				793,785
Function Code	70740	Public health services					
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central					
Location Code	0201001	Elmina					

Use of goods and services							696,457
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					696,457
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Program	92002	Social Services Delivery					696,457
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					696,457
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,184
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Use of goods and services							40,184
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2210502	Maintenance and Repairs - Official Vehicles						20,184
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2210511	Local travel cost						20,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		479,400
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Use of goods and services							479,400
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2210103	Refreshment Items						50,000
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2210110	Specialised Stock						414,000
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2210114	Rations						10,000
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2210511	Local travel cost						5,400
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		113,000
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Use of goods and services							113,000
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2210114	Rations						66,000
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2210120	Purchase of Petty Tools/Implements						25,000
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2210511	Local travel cost						22,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		63,873
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Use of goods and services							63,873
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2210120	Purchase of Petty Tools/Implements						25,000
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2210511	Local travel cost						38,873
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Non Financial Assets							97,328
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					97,328
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Program	92002	Social Services Delivery					97,328
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					97,328
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		97,328
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Fixed assets							97,328
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3111303	Toilets						97,328
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source
Function Code	70740	Public health services	250,000
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central	
Location Code	0201001	Elmina	

			Use of goods and services	250,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		250,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210103	Refreshment Items	40,000
2210511	Local travel cost	64,000
2210709	Seminars/Conferences/Workshops - Domestic	146,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70740	Public health services	230,048
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central	
Location Code	0201001	Elmina	

			Non Financial Assets	230,048
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		230,048
Program	92002	Social Services Delivery		230,048
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		230,048
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,048

Fixed assets		230,048
3111303	Toilets	60,048
3112205	Other Capital Expenditure	170,000

Total Cost Centre **1,911,103**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	632,887
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	593,678
Objective	000000	Compensation of Employees		593,678
Program	92004	Economic Development		593,678
Sub-Program	92004001	SP4.1 Agricultural Services and Management		593,678
Operation	000000		0.0 0.0 0.0	593,678

Wages and salaries [GFS]				593,678
2111001	Established Post			593,678

			Use of goods and services	39,209
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn		39,209
Program	92004	Economic Development		39,209
Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,209

Use of goods and services				39,209
2210102	Office Facilities, Supplies and Accessories			10,000
2210503	Fuel and Lubricants - Official Vehicles			4,300
2210509	Other Travel and Transportation			13,950
2210511	Local travel cost			7,595
2210709	Seminars/Conferences/Workshops - Domestic			3,364

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	6,000
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central	
Location Code	0201001	Elmina	

			Use of goods and services	6,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210201	Electricity charges			1,850
2210511	Local travel cost			4,150

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				185,000
Function Code	70421	Agriculture cs					
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201001	Elmina					
Use of goods and services							185,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn					85,000
Program	92004	Economic Development					85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210902 Official Celebrations							60,000
Objective	160201	Improve production efficiency and yield					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210110 Specialised Stock							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				84,554
Function Code	70421	Agriculture cs					
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201001	Elmina					
Use of goods and services							84,554
Objective	160201	Improve production efficiency and yield					84,554
Program	92004	Economic Development					84,554
Sub-Program	92004001	SP4.1 Agricultural Services and Management					84,554
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	55,556	
Use of goods and services							55,556
2210509 Other Travel and Transportation							55,556
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	28,998	
Use of goods and services							28,998
2210114 Rations							1,711
2210511 Local travel cost							5,540
2210708 Refreshments							10,460
2210709 Seminars/Conferences/Workshops - Domestic							11,287
Total Cost Centre							908,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,046
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1980701001	KEEA Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central		
Location Code	0201001	Elmina		
Compensation of employees [GFS]				65,046
Objective	000000	Compensation of Employees		65,046
Program	92003	Infrastructure Delivery and Management		65,046
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		65,046
Operation	000000	0.0	0.0	0.0
				65,046
Wages and salaries [GFS]				65,046
2111001 Established Post				65,046
<i>Total Cost Centre</i>				65,046

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			47,254
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central				
Location Code	0201001	Elmina				
Use of goods and services						47,254
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				47,254
Program	92003	Infrastructure Delivery and Management				47,254
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				47,254
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	47,254
Use of goods and services						47,254
2210114 Rations						47,254
Total Cost Centre						47,254

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70540	Protection of biodiversity and landscape	6,000	
Organisation	1980703001	KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central		
Location Code	0201001	Elmina		

			Use of goods and services		6,000
Objective	200204	15.a mob. and inc. fin. Res. to maint. the sust use of biodiv. and ecosytns			6,000
Program	92003	Infrastructure Delivery and Management			6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					6,000
2210511	Local travel cost				6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70540	Protection of biodiversity and landscape	88,527	
Organisation	1980703001	KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central		
Location Code	0201001	Elmina		

			Use of goods and services		88,527
Objective	200204	15.a mob. and inc. fin. Res. to maint. the sust use of biodiv. and ecosytns			88,527
Program	92003	Infrastructure Delivery and Management			88,527
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			88,527
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					33,527
2210102	Office Facilities, Supplies and Accessories				33,527

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0
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Use of goods and services					40,000
2210511	Local travel cost				20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0
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Use of goods and services					15,000
2210114	Rations				15,000

Total Cost Centre **94,527**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			199,252
Function Code	70620	Community Development				
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0201001	Elmina				
Compensation of employees [GFS]						199,252
Objective	000000	Compensation of Employees				199,252
Program	92002	Social Services Delivery				199,252
Sub-Program	92002005	SP2.5 Social Welfare and community services				199,252
Operation	000000		0.0	0.0	0.0	199,252
Wages and salaries [GFS]						199,252
2111001 Established Post						199,252
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0201001	Elmina				
Use of goods and services						30,000
Objective	590101	8.7 Eradicate forced labour & end slavery				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						229,252

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		17,392
Function Code	71040	Family and children			
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0201001	Elmina			

					Use of goods and services	17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,392	
Program	92002	Social Services Delivery			17,392	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,392	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,392

Use of goods and services					17,392
2210102	Office Facilities, Supplies and Accessories	5,000			
2210511	Local travel cost	7,000			
2210709	Seminars/Conferences/Workshops - Domestic	5,392			

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		6,000
Function Code	71040	Family and children			
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0201001	Elmina			

					Use of goods and services	6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210511	Local travel cost	3,000			
2210709	Seminars/Conferences/Workshops - Domestic	3,000			

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	20,000
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0201001	Elmina	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210511	Local travel cost	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	207,323
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0201001	Elmina	

			Use of goods and services	207,323
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		207,323
Program	92002	Social Services Delivery		207,323
Sub-Program	92002005	SP2.5 Social Welfare and community services		207,323
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	207,323

Use of goods and services		207,323
2210110	Specialised Stock	100,000
2210114	Rations	50,623
2210709	Seminars/Conferences/Workshops - Domestic	56,700

Total Cost Centre **250,715**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	176,955
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	176,955
Objective	000000	Compensation of Employees		176,955
Program	92003	Infrastructure Delivery and Management		176,955
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		176,955
Operation	000000		0.0 0.0 0.0	176,955

Wages and salaries [GFS]				176,955
2111001	Established Post			176,955

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	53,658
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central	
Location Code	0201001	Elmina	

			Use of goods and services	53,658
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		53,658
Program	92003	Infrastructure Delivery and Management		53,658
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		53,658
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	47,658

Use of goods and services				47,658
2210602	Repairs of Residential Buildings			4,000
2210603	Repairs of Office Buildings			3,000
2210606	Maintenance of General Equipment			2,100
2210611	Maintenance of Markets			15,000
2210616	Maintenance of Public Sanitary Facilities			15,500
2210617	Street Lights/Traffic Lights			8,058
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210114	Rations			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			544,544
Function Code	70610	Housing development				
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works Central				
Location Code	0201001	Elmina				
Use of goods and services						181,699
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				181,699
Program	92003	Infrastructure Delivery and Management				181,699
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				181,699
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	171,699
Use of goods and services						171,699
2210107 Electrical Accessories						99,699
2210611 Maintenance of Markets						72,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Non Financial Assets						362,845
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				362,845
Program	92003	Infrastructure Delivery and Management				362,845
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				362,845
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	362,845
Fixed assets						362,845
3112205 Other Capital Expenditure						141,498
3112214 Electrical Equipment						221,348
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			200,411
Function Code	70610	Housing development				
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works Central				
Location Code	0201001	Elmina				
Non Financial Assets						200,411
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				200,411
Program	92003	Infrastructure Delivery and Management				200,411
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,411
Fixed assets						200,411
3111354 WIP - Markets						200,411
Total Cost Centre						975,568

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	5,000	
Organisation	1981101001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0201001	Elmina		

Use of goods and services			5,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		
Program	92004	Economic Development		
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0
			1.0	5,000

Use of goods and services			5,000	
2210511	Local travel cost		5,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	130,000	
Organisation	1981101001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0201001	Elmina		

Use of goods and services			130,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		
Program	92004	Economic Development		
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0
			1.0	130,000

Use of goods and services			130,000	
2210120	Purchase of Petty Tools/Implements		50,000	
2210709	Seminars/Conferences/Workshops - Domestic		80,000	

Total Cost Centre **135,000**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		6,000
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention Central		
Location Code	0201001	Elmina		

			Use of goods and services		6,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion			6,000
Program	92005	Environmental Management			6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					6,000
2210511	Local travel cost				6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		28,000
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention Central		
Location Code	0201001	Elmina		

			Use of goods and services		28,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion			28,000
Program	92005	Environmental Management			28,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					28,000
2210511	Local travel cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				18,000

Total Cost Centre **34,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	46,634
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	28,712
Objective	000000	Compensation of Employees		28,712
Program	92003	Infrastructure Delivery and Management		28,712
Sub-Program	92003001	SP3.1 Roads and Transport services		28,712
Operation	000000		0.0 0.0 0.0	28,712

Wages and salaries [GFS]			28,712
2111001 Established Post			28,712

			Use of goods and services	17,922
Objective	390202	11.2 Improve transport and road safety		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003001	SP3.1 Roads and Transport services		17,922
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	17,922

Use of goods and services			17,922
2210102 Office Facilities, Supplies and Accessories			17,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	600
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central	
Location Code	0201001	Elmina	

			Use of goods and services	600
Objective	390202	11.2 Improve transport and road safety		600
Program	92003	Infrastructure Delivery and Management		600
Sub-Program	92003001	SP3.1 Roads and Transport services		600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	600

Use of goods and services			600
2210511 Local travel cost			600

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70451	Road transport					160,012	
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads Central						
Location Code	0201001	Elmina						
Use of goods and services							20,000	
Objective	390202	11.2 Improve transport and road safety					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Non Financial Assets							140,012	
Objective	390202	11.2 Improve transport and road safety					140,012	
Program	92003	Infrastructure Delivery and Management					140,012	
Sub-Program	92003001	SP3.1 Roads and Transport services					140,012	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	140,012
Fixed assets							140,012	
3111308 Feeder Roads							94,838	
3111311 Drainage							45,174	
Total Cost Centre							207,246	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	123,905
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	110,405
Objective	000000	Compensation of Employees		110,405
Program	92001	Management and Administration		110,405
Sub-Program	92001003	SP3: Human Resource Management		110,405
Operation	000000		0.0 0.0 0.0	110,405

Wages and salaries [GFS]			110,405
2111001 Established Post			110,405

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			7,500
2210511 Local travel cost			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0201001	Elmina	

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001003	SP3: Human Resource Management		6,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210511 Local travel cost			6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				64,967
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0201001	Elmina					
Use of goods and services							64,967
Objective	640101	Improve human capital development and management					64,967
Program	92001	Management and Administration					64,967
Sub-Program	92001003	SP3: Human Resource Management					64,967
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,967
Use of goods and services							54,967
2210709 Seminars/Conferences/Workshops - Domestic							54,967
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0201001	Elmina					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210709 Seminars/Conferences/Workshops - Domestic							45,859
Total Cost Centre						240,731	

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	107,599
Organisation	1981901001	KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	94,099
Objective	000000	Compensation of Employees		94,099
Program	92001	Management and Administration		94,099
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		94,099
Operation	000000		0.0 0.0 0.0	94,099

Wages and salaries [GFS]			94,099
2111001 Established Post			94,099

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210103 Refreshment Items			3,000
2210511 Local travel cost			10,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	1981901001	KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central	
Location Code	0201001	Elmina	

			Use of goods and services	6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1981901001	KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central				
Location Code	0201001	Elmina				
Use of goods and services						10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Total Cost Centre						123,599
Total Vote						12,576,524