



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

**KOMENDA-EDINA-EGUAFO-ABREM
MUNICIPAL ASSEMBLY**

Contents

PART A: INTRODUCTION	4
1. NAME OF DISTRICT AND THE ESTABLISHMENT L I	4
2. POPULATION	4
3. DISTRICT ECONOMY	4
Agriculture.....	4
Road Network.....	5
Education	5
Health.....	5
Sanitation	6
Tourism.....	6
4. MISSION AND VISION STATEMENTS OF THE ASSEMBLY	6
Vision.....	6
Mission	7
PART B: STRATEGIC OVERVIEW	7
1. POLICY OBJECTIVES LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)	7
2. GOAL	8
CORE FUNCTIONS	8
3. POLICY OUTCOME INDICATORS AND TARGETS	10
4. SUMMARY OF KEY ACHIEVEMENTS IN 2018	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
SUB-PROGRAMME 1.1 General Administration	15
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	18
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	20
SUB-PROGRAMME 1.4 Human Resource Management	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY	23
SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services	23
SUB-PROGRAMME 2.2 Public Health Services and Management	25
SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services	28
SUB-PROGRAMME 2.4 Social Welfare and Community Services	30
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
SUB-PROGRAMME 3.1 Urban Roads and Transport Services	32

SUB - PROGRAMME 3.2 Spatial Planning.....	33
SUB - PROGRAMME 3.3 Public Works, Rural Housing and Water Management.....	35
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	37
SUB - PROGRAMME 4.1 Agricultural Services and Management.....	37
SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services.....	40
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	42
SUB - PROGRAMME 5.1 Disaster Prevention and Management	42

PART A: INTRODUCTION

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 Mphor –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 put the population of KEEA-MA at 144,705 representing 6.6% of the Region’s population. Males constitute 48.2% and females represent 51.8% (Male 69,665; Female 75,040). The projected population for 2019 using the growth rate of 2.7% is 171,691. The population of the Municipality is youthful, having 40.20% of the population below 15 years. (2010 PHC).

3. DISTRICT ECONOMY

Agriculture

The coastal stretch of the Municipality has fishing as the main economic activity of the people, and the subsidiaries and related enterprises such as fish smoking, fish selling, charcoal business, etc. Inland fishing is done on a limited scale.

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 Agricultural activities is dominated by subsistence farming. Average farm sizes for subsistence farmers are 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 are watermelon, pineapple and vegetables such as pepper, garden eggs and okro. Some cash crops cultivated in the Municipality include sugarcane, citrus, oil palm, cocoa, coconut and rubber.

Road Network

The total road surface in the Municipality is 188 km. This is made up of 31 km trunk road and 156km feeder roads. The Accra-Takoradi trans-national highway passes through the Municipality. This constitute the 31km length of the highway in the Municipality is the only asphalted road and some roads in Elmina town. In addition to this highway, 38km of the total length of feeder road is tarred.

Education

Statistics from the Municipal Education Directorate indicate that, there are a total of 385 schools in the Municipality from the Pre School up to the Tertiary level under both public and private ownership. Out of these schools, 56.36% of the schools are public schools and 43.64% are Private schools.

The total school enrolment for the Municipality is 42,845 (EMIS 2017) for both Public and Private schools. Public schools constitute 80% and Private schools constitute 20%.

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. The levels are:

1. Community Level (Level A)

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. There are also Chemical Sellers, pharmacy shops as well as private clinics in the District.

2. Sub-District Level (Level B)

The sub District Health care system revolves around facilities like health centers and rural clinics. A number of such are located throughout the District to serve the population.

3. District (Level C)

There is an urban health centre 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.

Sanitation

Drainage of storm-water in KEEA has always taken place through natural drains. For decades, rain water could make use of the natural water systems to drain gradually through streams and wetlands. Water could also infiltrate into the groundwater system through the soil. Rapid urban development, however, has put pressure on the absorption capacity of the natural drainage system. Wetlands have been reclaimed for the development into residential areas. The construction of roads, while increasing the run off, also prevented water being carried over from one point to the next and reduced the permeability of the soil.

Households in KEEAMA can 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;
- Collection in communal skip containers.

A third mode 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 packs, hospitals/clinics, schools, small to medium scale industries and other institutions.

Tourism

Elmina is one of the major tourist destination in Ghana. It is important for Ghana and the world and currently related to 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 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.

4. 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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGS
LOCAL GOVERNMENT AND DECENTRALISATION	Strengthen fiscal decentralization	<i>SDG 16:</i> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
LOCAL GOVERNMENT AND DECENTRALISATION	Improve popular participation at regional and district levels	<i>SDG 16:</i> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
AGRIC AND RURAL DEVELOPMENT	Improve production efficiency and yield	<i>SDG 2:</i> End hunger, achieve food security and improved nutrition and promote sustainable agriculture
HEALTH AND HEALTH SERVICES	Strengthen healthcare management system	<i>SDG 3:</i> Ensure healthy lives and promote well-being for all at all ages
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels Strengthen school management systems	<i>SDG 4:</i> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all <i>SDG 4:</i> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	<i>SDG 6:</i> Ensure availability and sustainable management of water and sanitation for all
GENDER EQUALITY	Attain gender equality and equity in political, social and economic	<i>SDG 5:</i> Achieve gender equality and empower all women and girls

FOCUS AREA	POLICY OBJECTIVE	SDGS
	development systems and outcomes	
DISABILITY AND DEVELOPMENT	Promote participation of PWDs in politics, electoral democracy and governance	<i>SDG 16:</i> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
EMPLOYMENT AND DECENT WORK	Improve human capital development and management	<i>SDG 8:</i> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
EMPLOYMENT AND DECENT WORK	Promote the creation of decent jobs	<i>SDG 8:</i> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	<i>SDG 11:</i> Make cities and human settlements inclusive, safe, resilient and sustainable
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	<i>SDG 9:</i> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	<i>SDG 11:</i> Make cities and human settlements inclusive, safe, resilient and sustainable

2. 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

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;

Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

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

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 organisations in the district.

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Coordination of the departments and Sub-structures improved	Timeliness in the submission of quarterly report	2016	4	2018	2	2019	4
Revenue generation increased	Percentage increase in Internally Generated Fund	2016	15%	2018	10%	2019	40%
Access to equity, quality and affordable basic education ensured	Percentage increase in access to education	2016	75%	2018	80%	2019	90%
Access to primary health care services increased	Percentage increase in access to primary health care	2016	60%	2018	70%	2019	75%
Household livelihoods of children and the vulnerable improved	Percentage increase in living standard	2016	20%	2018	25%	2019	30%
Land use efficiently enhanced	Level of compliance to usage of land	2016	60%	2018	70%	2019	85%
Access to efficient transportation services increased	Percentage change in access road	2016	20%	2018	55%	2019	68%
Efficient and effective asset management improved	Timeliness in asset maintenance	2016	12	2018	9	2019	12
Awareness of tourist opportunities improved	Proportion of populace in KEEA-MA	2016	1/4	2018	2/4	2019	3/4
Improved technology disseminated	Number of technologies	2016	17	2018	25	2019	25
Yields in agricultural land increased	Metric Tons (Mt) produced per Hectare (Ha)						
Maize		2016	1.70	2018	1.83	2019	2.20
Cassava		2016	20.50	2018	25.50	2019	33.20
Plantain		2016	8.7	2018	8.9	2019	9.1
Livestock (sheep, goats, poultry and pigs) production increased	Number of livestock owners trained	2016	897	2018	1,420	2019	2,500
	Number of animals vaccinated and treated	2016	3,000	2018	2,500	2019	10,000

Tonnage of pineapple and citrus increased by 25% by 2021	Percentage change in yield	2016	5	2018	10	2019	15
Urban space well planned and managed	Level of compliance to land use	2016	50%	2019	65%	2019	80%

4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Municipality was able to achieve the following by 30th of September, 2018

Management and Administration

General Administration provided support services to all the departments and units of the Assembly to enable the departments and the units of the Assembly to provide the necessary and direct services to the general public. Human resource unit of the General Administration organized both internal and external training for staff and Assembly Members to enhance their skills for effective and efficient service delivery. Also, members of staff were accordingly appraised for promotions. Developmental projects and programmes were monitored and evaluated spearheaded planning secretariat to ensure value for money and inform decisions of the Assembly. The 2019 annual action plan was reviewed to reflect current situation. Stakeholders were engaged to gather input in the preparation of the 2019 Fee Fixing Resolution and approved by the General Assembly. Monthly financial Reports from January – September, 2018 have been prepared and submitted to the appropriate office, Quarterly internal audit reports written and submitted to the appropriate offices

Social Service Delivery

In health delivery, KEEA moved from 16th position to 12th position in Districts league table for half year, 2018. Decentralized Data entry into DHIMS to enhance timeliness of reporting. Teenage pregnancy reducing gradually while skilled delivery increased by 2.3% leading to 1.7% drop in TBA deliveries. Successfully established a good relationship with 2 prayer camps in Agona Sub-district. Sensitization on the abuse of **Tramadol** intensified in our schools and there were stakeholders' engagement on Family Health. Three (3) staff benefited from Health System Management training

Department of Social Welfare and Community Development resolved sixty two (62) cases out of sixty five (65) recorded, but three (3) unresolved cases were referred to the family tribunal for adjudication. Twelve (12) communities and sixteen (16) schools sensitized on Child Protection. Five LEAP payment cycles implemented and supervised successfully and one forty (140) new beneficiary households successfully enrolled unto the LEAP programme. Eight hundred and ninety one (891) Persons With Disability registered for support. The Assembly has supported eighty eight (88) PWDs with financial and logistical support to improve their livelihood. Two cases of sexual abuse were investigated and dealt with. Two sensitization programmes organized for members of Egeykrom Refugee Camp on Sexual and Gender-based violence.

The KEEA Education Directorate exist to provide and ensure quality educational delivery to all children of school – going age in the Municipality. The performance of the BECE was averagely good. In the core subjects, the Municipality had 54%, 63.4%, 60.8% and 51.6% 2018 in Mathematics, English, Science and Social Studies respectively. Members of PTAs in the various schools have been trained to compliment the core supervision that the office has been undertaking. PTA councils in all eight circuits has been formed to also help in the supervision of schools. Reading festival was also organized to boost interest of children in reading. School community Appraisal meetings has been held in all schools in developing their own school performance improvement plans (SPIP).

In environmental health, Fumigation exercises were carried out in the following institutions; Edinaman Senior High School, Prisons etc. to retire the growth of bedbugs from these institutions. Premises and domiciliary inspection (School included) were carried out to ensure that our homes and the institutions are cleaned. Evacuation of refuse, level and compacting of refuse were done in Elmina, Komenda etc. Task force was inaugurated to ensure Open Defecation Free (ODF) beaches and communities. Eighty (80) litter bins were distributed to schools and communities in the municipality eg. Prisons, and Catholic Girls. Facilitate the construction 150 household latrines, through education and sensitization which in a long run help curb ODF. Behavioral change communication campaign were carried out on radio stations and information centres such as; Asafo FM and Agona Information Centre. Celebration of sanitation festival at Ahomka fie to educate people about sanitation and hygiene.

Infrastructure Delivery and Management

This programme is made up of Public Works Service, Urban Roads Management and Physical and Spatial Planning Development.

The Public Work Service closely supervised the following projects successfully and they are at various stages of completion;

- ❖ Construction of 2No. CHPS compound at Nsadwir and Akwanda which are both completed
- ❖ Construction of 2No. 6-Unit classroom block at Breman and Abreshia which are 75% and 70% complete
- ❖ Renovation of Komenda Zonal Council block is about 96% completed
- ❖ Conversion of KG block to Municipal Health Directorate at Yesunkwa
- ❖ Construction of 6-Unit classroom block with ancillary facilities at Akwakrom. The project is completed, handed over and in use.

- ❖ Construction of 6-Unit classroom block with ancillary facilities at Ayensudo. The project is completed, handed over and in use.
- ❖ Construction of KG block at Kwasedum
- ❖ Rehabilitation of Elmina Health Centre which is about 30% completed
- ❖ Renovation of Elmina Circuit Court using IGF is also about 42% completed

Economic development

Under the Planting for Food and Jobs Initiative, the Municipal Department of Agriculture supplied maize, cabbage, carrot, pepper and tomato seeds, NPK fertilizer and Urea fertilizer to 541 farmers (403 males and 138 females) and five institutions (Living Hope Foundation, Eguafu Abrem Senior High School, Ankaful Maximum Security Prisons, Ankaful Main Prisons and Ankaful Prisons Annex) in the Municipality. It also supported 671 farmers with insecticides to control Fall Armyworm in their farms.

Under the Planting for Export and Rural Development (PERD), the Department of Agriculture with support from the KEEA Municipal Assembly supplied 4,8830 coconut seedlings to 45 farmers in 18 communities. Established ten (10) demonstrations sites on Good Agronomic Practices in maize production.

Collaborated with Animal Research Institute and Creating Champions in Livestock Agribusiness (CCLEAR) and trained ninety (90) pigs farmers on Indigenous Microorganisms (IMO) Technology – technology focused on reducing waste, minimizing water usage, reducing labour cost, environmentally hygienic and community friendly, reducing disease conditions, producing very clean with lean tastier pork, etc.

The Department of Agriculture in collaboration with GIZ and PINORA, a private citrus processing company, are training citrus farmers on good agricultural practices and marketing standards in order to link them to PINORA and other citrus processing factories. Ten farmer groups, consisting of 30 farmers each, making a total of 214 males and 86 females, were selected from 8 communities namely Abeyee, Simiw, Dabir, Egyeikrom, Eguafu, Saaman, Dominase and Aburansa.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

Strengthen fiscal decentralization

2. Budget Sub-Programme Description

The general administration looks at the provision of administrative support and effective coordination of the activities of the various Departments and the Units through the office of the Coordinating Director.

The sub-programme's operations are carried out by:

- ❖ The issuance of directives that are consistent with the policy directions of the municipality
- ❖ Ensuring compliance to standard procedures for effective and efficient running of the Assembly.
- ❖ General services provision
- ❖ Consolidating and incorporation of the Assembly's needs for logistics and materials into annual procurement plan

This sub-programme's operations are carried out by the office of central administration and the procurement unit, and funded from the Internally Generated Fund (IGF), District

Development Facility, and District Assembly Common Fund.

A total staff strength of fifty-five (55) are involved in the provision of services to the departments and the general public of the assembly.

The sub-programme is mainly challenged by inadequate resources and logistics to carry out its activities.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings organized	Minutes of the meetings prepared	12	6	12	12	12
General assembly meetings organized	Minutes of the general assembly prepared	3	2	4	4	4
Staff Durbar held	Number of staff durbar held	-	3	3	3	3
Entity Tender Committee meetings organized	Number of entity tender committee meetings held	4	3	4	4	4
Procurement plan prepared	Prepared by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Procurement plan updated	Updated procurement plan	4	2	4	4	4
Audit committee meetings organized	Number of ARIC meetings Held	4	2	4	4	4
Executive committee meetings held	Number of EXECO meetings Held	3	2	4	4	4
National Commemorative events organized and celebrated.	Reports on the events	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and technical meetings	Procurement of 56No. Motor bikes
Procurement management	Completion of the renovation of Komenda Zonal Council
Procurement of office supplies and consumables	Procurement of building materials
Official/national celebrations	
Procurement of office equipment and logistics	
Supervision and coordination	
Internal management of the organization	
Protocol services	
Support to traditional authority	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- Mobilizing additional financial resources from multiple sources
- To provide efficient and responsive services to the departments and the general public, and prepare and submit financial and audit reports to the appropriate agencies and ministries

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the municipality. It implements financial policies, laws, and procedures for planning and controlling financial transactions related to the Assembly. This sub-programme is also responsible for preparing and submitting monthly, quarterly, yearly financial reports and audit report of the assembly.

Its operations take account of: ensuring compliance with accounting procedures and timely reporting; maintaining proper accounting records; preparation of monthly, quarterly and annual financial and audit reports; and revenue mobilization.

The sub-programme is made up the Finance department and Audit Unit with a staff strength of twenty-five (24), of which six (6) officers are account staff and seventeen (16) are the revenue staff, the remaining two (2) are internal auditors. The revenue mobilization is also supported by commission collectors

The departments of the assembly as well as the general public both in and out of the municipality benefit from this sub-programme.

The sub-programme is funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DACF). Its outputs are hindered by insufficient logistics.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly financial reports prepared	Submitted by 15 th of ensuring month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month
Audit queries responded to.	Timely response to audit queries	-	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal audit reports prepared	Quarterly Reports	4	4	4	4	4
Annual Audit plan Developed	Completed by	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	Purchase of revenue Pick-Up for Revenue Generation
Internal audit operations	
Revenue collection and management	
Administrative and technical meetings	

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Improve decentralised planning and budgeting

Improve popular participation at regional and district levels

2. Budget Sub-Programme Description

Planning, Budgeting and Coordination is responsible for planning and development of the assembly’s medium term development plan, and ensures it implementation. Prepares and submit quarterly and annual progress reports in line with the assembly’s development plans. Prepare, implements, monitor and evaluate the budget approved by the General Assembly and ensuring that each programme or sub-programme uses the budget resources in accordance with their mandates.

The sub-programme is made up the planning and the budget unit with a staff strength of four (4), of which two (2) are budget unit staff and two (2) planning officers.

This sub-programme, provide services to the departments and the general public
 Planning, Budgeting and Coordination is funded by Internally Generated Funds (IGF) and District Assembly Common Fund (DACF).

Its outputs are hindered by insufficient logistics such as vehicles and human resource.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 19	Indicative Year 2020	Indicative Year 2021
MTDP updated	MTDP updated annually	30 th June	30 th June	30 th June	30 th June	30 th June
Annual progress report submitted	Annual progress report produced and disseminated	31 st March	31 st March	31 st March	31 st March	31 st March
Quarterly progress report submitted	Quarterly progress report produced and disseminated	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Budget estimates for the municipality submitted	The budget document prepared 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

Operations	Projects
Monitoring and evaluation of programmes and projects	Renovation and furnishing of Budget and Planning block
Citizens participation in local governance	
Plan and budget preparation	
Data collection	
Budget implementation and performance reporting	
Administrative and technical meetings	

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

Improve human capital development and management

2. Budget Sub-Programme Description

The human resource management deliberates on the human resource management practices at the municipality. It also organizes training and develop plans and ensures its implementation, upgrading as well as coordinates the training programmes of the various departments of the assembly.

This sub-programme is one unit, and made up a staff strength of four (4) officers.

The sub-programme takes its funding from the Internally Generated Funds (IGF) and District Assembly Common Fund (DACF). Its outputs are challenged by insufficient logistics.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
The capacity of junior and senior staff improved	Number of staff trained in various disciplines	6	0	4	4	4
Human resource database reviewed and updated monthly	Number of times updated in a year	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skills development	
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

Enhance inclusive and equitable access to, and participation in quality education at all levels

2. Budget Sub-Programme Description

This sub-programme covers two years of Kindergarten education, six years of Primary education and three years of Junior High School education.

It ensures that pupils acquire quality education from age four (4) to sixteen (16) through classroom teaching and field work.

This sub-programme is delivered by multiple government organizations, mainly Ghana Education Service which implements the policies set by the Ministry of Education.

Asides the Ministry of education funding i.e. consolidated fund and GET fund, the Assembly support the education provisions from the Internally Generated Fund (IGF), District Development Facility and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery;

- Inadequate teaching and learning materials
- Poor infrastructure
- Untimely release of funds
- Attitude of parents
- Attitude of teachers
- Equitable access and deployment of teachers

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Teachers Quarters constructed	Number of teacher’s quarters	3		0	2	2
Classroom block constructed	Number of classroom block		3	2	2	2
National Commemorative Celebrations	May Day, Ind. Day & Republic Days celebrated	3	3	3	3	3
Mock exams carried out	Number of mock exams	0	1	1	2	2
Dual desk procured	Number of dual desks	0	800	800	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of youth, sports and culture	Procurement of 500 No. Dual Desk & 300 mono Desk
Official / National Celebrations	Construction of KG block at Kwasiyedum
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Completion of 1No.6unit classroom Block at Breaman M/A Primary
Support to teaching and learning delivery	Completion of 2 No. 6 unit classroom Block with library, store, office, staff room, 6 seater W/C toilet facility Ayensudo & Akwakrom
Supervision and inspection of Education Delivery	Completion of 1No.6unit classroom Block at Abreshia Primary

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Strengthen healthcare management system

2. Budget Sub-Programme Description

The sub-program provides cost effective, efficient, and affordable quality primary health services as close to the people as possible. It ensures efficient and effective methods are provided for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services.

The services are provided to all the communities of the Municipality, with the municipal hospital being the main organized units. In the rural areas Health Centres and CHPS compounds are the facilities that provide services as close to the people as possible.

These are carried out by the district health administration, sub-district and CHPS compounds.

Asides the Ministry of Health funding to the health service delivery in the Municipality, the Assembly support the health provisions from the Internally Generated Fund (IGF), District Development Facility and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery; Inadequate logistics, Untimely release of funds, Attitude of clients, Obsolete equipment, Attitude of health providers, Patient nurse and doctor ratios

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year2021
National immunization supported	Number of immunization supported	3	3	3	3	3
Malaria control programmes undertaken	Number of malarial control programmes done	4	4	4	4	4
CHPS compounds constructed	Number CHPS compounds constructed	-	3	2	2	2
Health Director's Bungalow Renovated	Exterior and interior	1	1	-	-	1
Renovation and Conversion of abandoned KG block to health Directorate at Yesunkwa	KG block converted	0	0	1	-	-
Rehabilitation of Elmina Urban Centre Phase I (for completion)	Health administration rehabilitated	-	-	1	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Clinical services	Construction of 2No. CHPS compound with external works at Saman Abotar Park & Eguafo
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 2 No. CHPS compound at Nsadir & Akwanda
Public Health services	Rehabilitation of Elmina Urban Centre Phase I (for completion)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Renovation and Conversion of abandoned KG block to health Directorate at Yesunkwa

SUB - PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Strengthen healthcare management system

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services aims at maintaining a clean, safe and pleasant environment in all human settlements and to promote the social, economic and physical wellbeing of all sections of the population in the municipality. It is targeted towards preventing disease and creating health-supportive environments. This is done through;

- Environmental and health promotion
- Solid waste management
- Liquid waste management

This sub-programme consists of the following units with a staff strength of fifty-two (52).

The beneficiaries of Environmental Health and Sanitation Services are the general population of the municipality at all levels.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Urban Grant. Its outputs are challenged by insufficient and obsolete logistics.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sanitary facilities/infrastructure inspected	Number of inspection exercise done	12	6	12	12	12
Food, water and drugs safety and hygiene promoted	Number of industrial inspection done	2	1	2	2	2
Environmental and health promotion exercise undertaken	Education on environmental health undertaken	52	26	52	52	52

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Liquid waste management	Acquisition of movables and immovable asset
Solid waste management	
Environmental sanitation Management	
Information, education and communication	
Procurement of office supplies and consumables	
Monitoring and evaluation of programmes and projects	

SUB - PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

Strengthen social protection, especially for children, women, persons with disability and the elderly

2. Budget Sub-Programme Description

Social welfare and community services sub-programme seeks to address equity gaps in the provision of quality social services to the vulnerable and excluded. It main at; facilitating community-based rehabilitation of persons with disabilities, community care services and assisting in the organization of community development programmes to improve and enrich rural life.

This sub-programme consists of two units i.e. social welfare and community development with a staff strength of seven (6) which serve the entire people of the municipality.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public sensitizations undertaken	Number of sensitization	30	30	35	35	35
Persons with disability data updated	Monthly update of PWD data	12	8	12	12	12
Children protected from abuse and exploitation	Number of Children	128	93	100	100	100
Day Care Centres Identified and monitored	Number of Day Care Centres	67	110	110	110	120

NGOs registered and monitored	Number of NGO	25	20	30	30	30
Women and vulnerable groups trained	Number of people trained	36	30	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Combating domestic violence and human trafficking	
Social intervention programmes	
Child right promotion and protection	
Data collection	
Information, education and communication	
Procurement of office supplies and consumables	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services

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:

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

This sub-programme consists of two units, thus; feeder roads and transport services, with a staff strength of one (1) 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Drainage system Constructed	Number of communities	1	1	3	3	3

4. Budget Sub-Programme Operations and Projects

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

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

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

2. Budget Sub-Programme Description

The Spatial Planning sub-program considers how to influence the distribution of people and activities in spaces. This is done by:

- Assisting in the preparation of the Assembly's land-use plan to guide activities in the municipality
- Providing a layout for buildings for improved housing layout and settlement
- Undertake street naming, numbering of house and related issues

The beneficiaries of spatial planning sub-programme covers the assembly and the general population of the municipality.

The sub-programme takes its funding source from the GoG, Internally Generated Funds (IGF), and District Assembly Common Fund (DACF). Its outputs are challenged by insufficient and obsolete logistics.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street naming and property addressing completed	Percentage of street named	80	0	100	0	0
Draft planning scheme prepared	Number of	2	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

SUB - PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

Promote proper maintenance culture
 Improve quality of life in slums, Zongos and inner cities

2. Budget Sub-Programme Description

The primary purpose of public works, rural housing and water management is to carry out professional advice on construction, upgrading and maintenance of public, commercial and residential housing at all levels of the municipality.

The operations to be undertaken under this sub-programme includes:

- Assists to prepare tender documents for all civil works projects
- Supervision of assembly projects
- Providing technical and engineering assistance on works undertaken by the Assembly

The beneficiaries of works, rural housing and water management sub-programme are the management of the assembly and the general population of the municipality at all levels.

The sub-programme takes its funding source from the GoG, Internally Generated Funds (IGF), District Assembly Common Fund (DACF).

Its outputs are challenged by difficulty in getting means of transport to projects sites, and insufficient and obsolete logistics.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
The assets of the assembly maintained	Number of times	6	8	6	6	6
Street Lights in the municipality maintained	Number of communities	15	20	10	15	15
Projects in the municipality supervised	Weekly supervision	60	71	104	104	104

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Information, education and communication	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

Improve production efficiency and yield

Promote livestock and poultry development for food security and income generation

2. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme provides all the cross-cutting services required in order to improve the livelihood of dwellers in the Municipality. It addresses the need for enhanced growth in incomes in the agricultural sector through diversification into food and cash crops, livestock and value addition. These are achieved through;

- Develop the livestock sector (small ruminants and pigs) through increased production and disease control
- Conduct and facilitate field demonstrations, farmer field fora and exhibition focused on sector stakeholders including women at community levels
- Develop the citrus and pineapple value chains through adoption of climate smart practices
- Promote cassava, maize and cowpea production and processing to enhance food security
- Identify and create awareness on investment opportunities in the agricultural sector

The various operations are funded from the GoG, IGF, DACF and MAG (CIDA) fund sources.

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

- High cost of agricultural inputs, Unfavourable weather condition, Inadequate field staff especially Agricultural Extension Agents, Low adoption of agricultural technologies at community level, High environmental degradation, High post-harvest losses, Protein-Energy-Malnutrition, Low growth rates in livestock, High theft of sheep and goats in the Municipality, Low reproductive rates in livestock, etc.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 19	Indicative Year 2020	Indicative Year 2021
New investment opportunities in the Municipality identified and disseminated	Number of investment forum organised	1	1	2	2	4
Livestock (sheep, goats, poultry and pigs) production increased by 25% by the end of December, 2021	Number of livestock trained	897	1,420	2,500	3,000	3,800
	Number of animals vaccinated and treated	3,000	2,500	10,000	15,000	15,000
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	14,373	18,057	25,900	30,500	40,000
	Number of demonstration sites established	0	4	5	10	15
	Percentage change in yield and land area cultivated	0.7	0.9	10	15	20
Tonnage of pineapple and citrus produced increased by 25%	Percentage change in yield and land area cultivated	2.5	5	10	15	25
FBOs and strengthened on post-production management increased	Number of FBOs trained	0	2	5	10	12

Post-harvest losses in maize, cassava, citrus, pineapple and watermelon reduced by 20%, 15%, 20%, 20% and 15% respectively	Percentage change					
	Maize	5	7	10	15	20
	Cassava	5	7	10	15	20
	Citrus	2	4	7	10	15
	Pineapple	5	8	10	14	15
Access of farmers to viable market and agric – related information improved and piloted grading and standardization systems for agro-products established	Number of farmers and processors accessing market information	2,420	2,650	3,400	5,550	8,000

4. Budget Sub-Programme Operations and Projects

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

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

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

Promote the creation of decent jobs

2. Budget Sub-Programme Description

The Trade, Industry and Tourism Services is concern about issues related to trade, cottage industry and tourism in the municipality.

This is achieved by undertaken the following;

- Facilitate in the promotion and development of small scale industries in the municipality
- Assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the municipality
- promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries

This sub-programme is funded DACF and IGF. It is one unit sub-programme with a staff strength of two (2).

The beneficiaries of the sub-programme is the general public of the municipality, particularly the youth. It is challenged by inadequate fund source.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Report on tourism, trade and industry submitted	Half yearly	2	1	2	2	2
Associations, co-operative groups and other organizations formed	Number of groups formed	20	25	30	35	35
small scale industries developed	Number of small scale industries	30	40	50	60	60
Women groups trained	Number of	5	2	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Development and promotion of Tourism potentials	
Information, education and communication	
Procurement of office supplies and consumables	
Manpower and skills development	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

Promote proactive planning for disaster prevention and mitigation

2. Budget Sub-Programme Description

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 fifteen (15), and funded by the GoG, IGF and DACF fund sources.

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

- Inadequate funds,
- 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 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year2020	Indicative Year2021
Disaster management volunteers trained	Number of volunteers trained	60	70	80	85	90
Public education/Sensitization undertaken	Number of education done	12	12	12	12	12
Disaster victim supported	Number of food and material items supplied	200	250	300	350	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	
Information, education and communication	
Manpower and skills development	

Central

Elmina

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,592,895		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdrcrs 4 vlue additn	0	359,928		
200204 15.a mob. and inc. fin. Res. to maint. the sust use of biodiv. and ecosytns	0	15,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	22,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	99,593		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	136,397		
410101 Deepen political and administrative decentralisation	0	2,097,930		
410201 Improve decentralised planning	0	278,532		
410302 17.3 Mob international financial resources from multiple sources	8,234,012	130,000		
500101 8.9 Devise & implnt policies to prom. Sus. tourism that create jobs	0	40,133		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	608,299		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	584,822		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	778,900		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	11,766		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	353,920		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	89,746		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	16,150		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	18,000		
Grand Total ¢	8,234,012	8,234,012	0	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
198 01 01 001 24				
Central Administration, Administration (Assembly Office),	8,234,011.62	0.00	0.00	0.00
<i>Objective</i> 410302 17.3 Mob international financial resources from multiple sources				
<i>Output</i> 0001 INTERNALLY REVENUE IMPROVED				
From foreign governments(Current)	7,088,918.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,382,903.61	0.00	0.00	0.00
1331002 DACF - Assembly	3,709,990.92	0.00	0.00	0.00
1331003 DACF - MP	274,238.30	0.00	0.00	0.00
1331008 Other Donors Support Transfers	321,628.29	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,598.93	0.00	0.00	0.00
1331011 District Development Facility	305,557.96	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
Property income [GFS]	444,824.00	0.00	0.00	0.00
1413001 Property Rate	383,180.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415019 Transit Quarters	4,320.00	0.00	0.00	0.00
1415038 Rental of Facilities	55,824.00	0.00	0.00	0.00
Sales of goods and services	629,758.77	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	156.00	0.00	0.00	0.00
1422005 Chop Bar License	2,100.00	0.00	0.00	0.00
1422007 Liquor License	9,750.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	450.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,400.00	0.00	0.00	0.00
1422019 Sawmills	180.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	88,800.00	0.00	0.00	0.00
1422024 Private Education Int.	5,400.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	9,600.00	0.00	0.00	0.00
1422051 Millers	150.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422077 Drug Permit	225.00	0.00	0.00	0.00
1422139 wood fuel	175.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	16,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	154,960.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	32,000.00	0.00	0.00	0.00
1423001 Markets	197,653.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423006 Burial Fees	5,794.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	9,000.00	0.00	0.00	0.00
1423010 Export of Commodities	675.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,500.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,880.00	0.00	0.00	0.00
1423014 Dislodging Fees	24,400.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	510.77	0.00	0.00	0.00
1423474 Sale of Products	10,500.00	0.00	0.00	0.00
1423502 Service Charge	17,100.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	4,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	28,429.50	0.00	0.00	0.00
1430001 Court Fines	3,325.00	0.00	0.00	0.00
1430016 Spot fine	25,104.50	0.00	0.00	0.00
Non-Performing Assets Recoveries	42,081.34	0.00	0.00	0.00
1450007 Other Sundry Recoveries	42,081.34	0.00	0.00	0.00
Grand Total	8,234,011.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
KEEA Elmina Municipal - Elmina	0	0	0	8,234,012	8,259,941	8,316,352
GOG Sources	0	0	0	2,511,028	2,534,857	2,536,138
Management and Administration	0	0	0	892,202	901,124	901,124
Social Services Delivery	0	0	0	782,909	790,602	790,738
Infrastructure Delivery and Management	0	0	0	344,797	347,499	348,245
Economic Development	0	0	0	491,120	495,631	496,031
IGF Sources	0	0	0	1,166,434	1,168,534	1,178,099
Management and Administration	0	0	0	900,767	902,867	909,775
Social Services Delivery	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	241,667	241,667	244,084
Economic Development	0	0	0	12,000	12,000	12,120
Environmental Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	274,238	274,238	276,981
Management and Administration	0	0	0	274,238	274,238	276,981
DACF ASSEMBLY Sources	0	0	0	3,655,125	3,655,125	3,691,676
Management and Administration	0	0	0	1,541,449	1,541,449	1,556,863
Social Services Delivery	0	0	0	1,621,893	1,621,893	1,638,112
Infrastructure Delivery and Management	0	0	0	288,651	288,651	291,537
Economic Development	0	0	0	187,133	187,133	189,004
Environmental Management	0	0	0	16,000	16,000	16,160
DONOR POOLED Sources	0	0	0	321,628	321,628	324,845
Social Services Delivery	0	0	0	142,700	142,700	144,127
Economic Development	0	0	0	178,928	178,928	180,718
DDF Sources	0	0	0	305,558	305,558	308,614
Social Services Delivery	0	0	0	305,558	305,558	308,614
Grand Total	0	0	0	8,234,012	8,259,941	8,316,352

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
KEEA Elmina Municipal - Elmina	0	0	0	8,234,012	8,259,941	8,316,352
Management and Administration	0	0	0	3,608,656	3,619,678	3,644,743
SP1: General Administration	0	0	0	2,704,987	2,713,540	2,732,037
21 Compensation of employees [GFS]	0	0	0	855,271	863,824	863,824
211 Wages and salaries [GFS]	0	0	0	842,011	850,431	850,431
21110 Established Position	0	0	0	694,127	701,068	701,068
21111 Wages and salaries in cash [GFS]	0	0	0	127,077	128,348	128,348
21112 Wages and salaries in cash [GFS]	0	0	0	20,807	21,015	21,015
212 Social contributions [GFS]	0	0	0	13,260	13,393	13,393
21210 Actual social contributions [GFS]	0	0	0	13,260	13,393	13,393
22 Use of goods and services	0	0	0	1,592,004	1,592,004	1,607,924
221 Use of goods and services	0	0	0	1,592,004	1,592,004	1,607,924
22101 Materials - Office Supplies	0	0	0	799,473	799,473	807,468
22102 Utilities	0	0	0	115,888	115,888	117,047
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	256,268	256,268	258,830
22107 Training - Seminars - Conferences	0	0	0	41,136	41,136	41,547
22109 Special Services	0	0	0	188,240	188,240	190,122
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	175,000	175,000	176,750
27 Social benefits [GFS]	0	0	0	3,516	3,516	3,551
273 Employer social benefits	0	0	0	3,516	3,516	3,551
27311 Employer Social Benefits - Cash	0	0	0	3,516	3,516	3,551
28 Other expense	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	248,696	248,696	251,183
311 Fixed assets	0	0	0	248,696	248,696	251,183
31111 Dwellings	0	0	0	41,569	41,569	41,985
31121 Transport equipment	0	0	0	173,600	173,600	175,336
31122 Other machinery and equipment	0	0	0	33,527	33,527	33,862
SP2: Finance	0	0	0	376,923	379,393	380,693
21 Compensation of employees [GFS]	0	0	0	246,923	249,393	249,393
211 Wages and salaries [GFS]	0	0	0	246,923	249,393	249,393
21110 Established Position	0	0	0	198,075	200,066	200,066
21112 Wages and salaries in cash [GFS]	0	0	0	48,848	49,337	49,337
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	130,000	130,000	131,300
SP3: Human Resource	0	0	0	200,960	200,960	202,970

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,960	200,960	202,970
221 Use of goods and services	0	0	0	200,960	200,960	202,970
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	161,960	161,960	163,580
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	325,786	325,786	329,044
22 Use of goods and services	0	0	0	325,786	325,786	329,044
221 Use of goods and services	0	0	0	325,786	325,786	329,044
22101 Materials - Office Supplies	0	0	0	192,251	192,251	194,174
22105 Travel - Transport	0	0	0	70,535	70,535	71,240
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,859,059	2,866,753	2,887,650
SP2.1 Education, youth & sports and Library services	0	0	0	608,299	608,299	614,382
22 Use of goods and services	0	0	0	215,715	215,715	217,873
221 Use of goods and services	0	0	0	215,715	215,715	217,873
22101 Materials - Office Supplies	0	0	0	87,715	87,715	88,593
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	392,584	392,584	396,509
311 Fixed assets	0	0	0	392,584	392,584	396,509
31112 Nonresidential buildings	0	0	0	237,584	237,584	239,959
31131 Infrastructure Assets	0	0	0	155,000	155,000	156,550
SP2.2 Public Health Services and management	0	0	0	584,822	584,822	590,670
22 Use of goods and services	0	0	0	47,521	47,521	47,996
221 Use of goods and services	0	0	0	47,521	47,521	47,996
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	17,508	17,508	17,683
22106 Repairs - Maintenance	0	0	0	20,013	20,013	20,214
31 Non Financial Assets	0	0	0	537,301	537,301	542,674
311 Fixed assets	0	0	0	537,301	537,301	542,674
31111 Dwellings	0	0	0	4,902	4,902	4,951
31112 Nonresidential buildings	0	0	0	532,399	532,399	537,723
SP2.3 Environmental Health and sanitation Services	0	0	0	1,419,904	1,426,314	1,434,103
21 Compensation of employees [GFS]	0	0	0	641,004	647,414	647,414
211 Wages and salaries [GFS]	0	0	0	641,004	647,414	647,414
21110 Established Position	0	0	0	641,004	647,414	647,414
22 Use of goods and services	0	0	0	778,900	778,900	786,689
221 Use of goods and services	0	0	0	778,900	778,900	786,689
22101 Materials - Office Supplies	0	0	0	650,800	650,800	657,308
22105 Travel - Transport	0	0	0	23,100	23,100	23,331
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	246,034	247,318	248,495
21 Compensation of employees [GFS]	0	0	0	128,372	129,656	129,656
211 Wages and salaries [GFS]	0	0	0	128,372	129,656	129,656
21110 Established Position	0	0	0	128,372	129,656	129,656
22 Use of goods and services	0	0	0	117,663	117,663	118,839
221 Use of goods and services	0	0	0	117,663	117,663	118,839
22101 Materials - Office Supplies	0	0	0	53,663	53,663	54,199
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	875,115	877,817	883,866
SP3.2 Spatial planning	0	0	0	165,121	165,627	166,773
21 Compensation of employees [GFS]	0	0	0	50,529	51,034	51,034
211 Wages and salaries [GFS]	0	0	0	50,529	51,034	51,034
21110 Established Position	0	0	0	50,529	51,034	51,034
22 Use of goods and services	0	0	0	114,593	114,593	115,738
221 Use of goods and services	0	0	0	114,593	114,593	115,738
22101 Materials - Office Supplies	0	0	0	100,593	100,593	101,598
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
SP3.3 Public Works, rural housing and water management	0	0	0	709,993	712,190	717,093
21 Compensation of employees [GFS]	0	0	0	219,676	221,873	221,873
211 Wages and salaries [GFS]	0	0	0	219,676	221,873	221,873
21110 Established Position	0	0	0	219,676	221,873	221,873
22 Use of goods and services	0	0	0	139,167	139,167	140,559
221 Use of goods and services	0	0	0	139,167	139,167	140,559
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	67,500	67,500	68,175
22106 Repairs - Maintenance	0	0	0	66,667	66,667	67,334
31 Non Financial Assets	0	0	0	351,151	351,151	354,662
311 Fixed assets	0	0	0	351,151	351,151	354,662
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	143,787	143,787	145,224
31122 Other machinery and equipment	0	0	0	137,364	137,364	138,738
Economic Development	0	0	0	869,181	873,693	877,873
SP4.1 Agricultural Services and Management	0	0	0	811,049	815,560	819,159
21 Compensation of employees [GFS]	0	0	0	451,120	455,631	455,631
211 Wages and salaries [GFS]	0	0	0	451,120	455,631	455,631
21110 Established Position	0	0	0	451,120	455,631	455,631

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	359,928	359,928	363,528
221 Use of goods and services	0	0	0	359,928	359,928	363,528
22101 Materials - Office Supplies	0	0	0	223,928	223,928	226,168
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	35,000	35,000	35,350
SP4.2 Trade, Industry and Tourism Services	0	0	0	58,133	58,133	58,714
22 Use of goods and services	0	0	0	58,133	58,133	58,714
221 Use of goods and services	0	0	0	58,133	58,133	58,714
22101 Materials - Office Supplies	0	0	0	33,133	33,133	33,464
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Environmental Management	0	0	0	22,000	22,000	22,220
SP5.1 Disaster prevention and Management	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	8,234,012	8,259,941	8,316,352

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Development Partner Funds		Grand Total	
		I	G								Development Partner Funds	Total External		
KEEA Elmina Municipal - Elmina	2,382,893	2,863,316	1,194,172	6,440,391	209,992	796,442	160,000	1,166,634	0	0	0	321,626	627,186	8,234,012
Management and Administration	882,202	1,436,981	378,696	2,707,889	209,992	690,775	0	900,767	0	0	0	0	0	3,608,656
Central Administration	684,127	1,436,981	378,696	2,509,814	209,992	690,775	0	900,767	0	0	0	0	0	3,410,581
Administration (Assembly Office)	684,127	1,436,981	378,696	2,509,814	209,992	690,775	0	900,767	0	0	0	0	0	3,410,581
Finance	198,075	0	0	198,075	0	0	0	0	0	0	0	0	0	198,075
	198,075	0	0	198,075	0	0	0	0	0	0	0	0	0	198,075
Social Services Delivery	789,376	1,011,099	624,326	2,404,801	0	6,000	0	6,000	0	0	0	142,700	305,558	2,850,959
Education, Youth and Sports	0	215,715	362,584	578,299	0	0	0	0	0	0	0	0	30,000	602,299
Office of Departmental Head	0	215,715	362,584	578,299	0	0	0	0	0	0	0	0	30,000	602,299
Health	641,004	683,721	261,743	1,586,468	0	0	0	0	0	0	0	142,700	275,558	2,047,276
Office of District Medical Officer of Health	0	47,521	261,743	309,264	0	0	0	0	0	0	0	0	275,558	584,822
Environmental Health Unit	641,004	636,200	0	1,277,204	0	0	0	0	0	0	0	142,700	0	1,419,904
Social Welfare & Community Development	128,372	11,163	0	240,034	0	6,000	0	6,000	0	0	0	0	0	246,034
Office of Departmental Head	128,372	0	0	128,372	0	0	0	0	0	0	0	0	0	128,372
Social Welfare	0	98,886	0	98,886	0	6,000	0	6,000	0	0	0	0	0	104,886
Community Development	0	11,766	0	11,766	0	0	0	0	0	0	0	0	0	11,766
Infrastructure Delivery and Management	270,205	172,083	191,151	633,448	0	81,667	160,000	241,667	0	0	0	0	0	875,115
Physical Planning	50,259	114,593	0	165,121	0	0	0	0	0	0	0	0	0	165,121
Town and Country Planning	0	98,593	0	98,593	0	0	0	0	0	0	0	0	0	98,593
Parks and Gardens	50,259	15,000	0	65,259	0	0	0	0	0	0	0	0	0	65,259
Works	219,676	57,500	191,151	468,326	0	81,667	160,000	241,667	0	0	0	0	0	709,933
Office of Departmental Head	219,676	47,500	64,753	331,929	0	81,667	160,000	241,667	0	0	0	0	0	573,596
Feeder Roads	0	10,000	126,397	136,397	0	0	0	0	0	0	0	0	0	136,397
Economic Development	461,120	227,133	0	678,253	0	12,000	0	12,000	0	0	0	178,928	0	868,181
Agriculture	461,120	175,000	0	636,120	0	6,000	0	6,000	0	0	0	178,928	0	811,048
Trade, Industry and Tourism	0	52,133	0	52,133	0	6,000	0	6,000	0	0	0	178,928	0	237,061

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	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Office of Departmental Head	0	12,000	0	12,000	0	6,000	0	6,000	0	0	0	0	0	18,000
Tourism	0	40,133	0	40,133	0	0	0	0	0	0	0	0	0	40,133
Environmental Management	0	16,000	0	16,000	0	6,000	0	6,000	0	0	0	0	0	22,000
Disaster Prevention	0	16,000	0	16,000	0	6,000	0	6,000	0	0	0	0	0	22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								Total By Fund Source 694,127			
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central											
Location Code	0201200	Elmina											
										Compensation of employees [GFS] 694,127			
Objective	000000	Compensation of Employees								694,127			
Program	92001	Management and Administration								694,127			
Sub-Program	92001001	SP1: General Administration								694,127			
Operation	000000									0.0	0.0	0.0	694,127
Wages and salaries [GFS]										694,127			
2111001 Established Post										694,127			
										Use of goods and services 0			
Objective	410302	17.3 Mob international financial resources from multiple sources								0			
Program	92001	Management and Administration								0			
Sub-Program	92001002	SP2: Finance								0			
Operation	911303	911303 - Revenue collection and management								1.0	1.0	1.0	0
Use of goods and services										0			
2210115 Textbooks and Library Books										0			

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	900,767
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		

Compensation of employees [GFS] 209,992

Objective	000000	Compensation of Employees			209,992	
Program	92001	Management and Administration			209,992	
Sub-Program	92001001	SP1: General Administration			161,144	
Operation	000000		0.0	0.0	0.0	161,144

Wages and salaries [GFS]					147,884	
2111102	Monthly paid and casual labour				127,077	
2111243	Transfer Grants				20,807	
Social contributions [GFS]					13,260	
2121001	13 Percent SSF Contribution				13,260	
Sub-Program	92001002	SP2: Finance			48,848	
Operation	000000		0.0	0.0	0.0	48,848

Wages and salaries [GFS]					48,848
2111225	Boards /Committees /Commissions Allowance				48,848

Use of goods and services 681,759

Objective	410101	Deepen political and administrative decentralisation			681,759	
Program	92001	Management and Administration			681,759	
Sub-Program	92001001	SP1: General Administration			607,759	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	377,988

Use of goods and services					377,988	
2210114	Rations				66,500	
2210201	Electricity charges				50,000	
2210202	Water				39,600	
2210203	Telecommunications				10,788	
2210204	Postal Charges				500	
2210205	Sanitation Charges				15,000	
2210404	Hotel Accommodations				14,000	
2210503	Fuel and Lubricants - Official Vehicles				115,200	
2210509	Other Travel and Transportation				15,200	
2210511	Local travel cost				34,000	
2210512	Mileage Allowance				15,200	
2211101	Bank Charges				2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	41,531

Use of goods and services					41,531	
2210101	Printed Material and Stationery				12,000	
2210102	Office Facilities, Supplies and Accessories				3,431	
2210108	Construction Material				15,100	
2210110	Specialised Stock				11,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	188,240

Use of goods and services					188,240
---------------------------	--	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210902	Official Celebrations				6,000
2210904	Substructure Allowances				182,240
Sub-Program	92001003	SP3: Human Resource			74,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	74,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services					74,000
2210103	Refreshment Items				39,000
2210706	Library and Subscription				1,000
2210709	Seminars/Conferences/Workshops (Foreign)				34,000

Social benefits [GFS] 3,516

Objective	410101	Deepen political and administrative decentralisation			3,516	
Program	92001	Management and Administration			3,516	
Sub-Program	92001001	SP1: General Administration			3,516	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,516

Employer social benefits					3,516
2731102	Staff Welfare Expenses				3,516

Other expense 5,500

Objective	410101	Deepen political and administrative decentralisation			5,500	
Program	92001	Management and Administration			5,500	
Sub-Program	92001001	SP1: General Administration			5,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500

Miscellaneous other expense					5,500
2821001	Insurance and compensation				1,500
2821007	Court Expenses				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	274,238
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		

Use of goods and services 274,238

Objective	410101	Deepen political and administrative decentralisation			274,238	
Program	92001	Management and Administration			274,238	
Sub-Program	92001001	SP1: General Administration			274,238	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	164,543

Use of goods and services					164,543	
2210103	Refreshment Items				27,424	
2210114	Rations				95,983	
2210709	Seminars/Conferences/Workshops (Foreign)				41,136	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	109,695

Use of goods and services					109,695
2210108	Construction Material				109,695

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,541,449
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office) Central	
Location Code	0201200	Elmina	

Use of goods and services 1,162,753

Objective	410101	Deepen political and administrative decentralisation	884,221
-----------	--------	--	---------

Program	92001	Management and Administration	884,221
---------	-------	-------------------------------	---------

Sub-Program	92001001	SP1: General Administration	710,007
-------------	----------	-----------------------------	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	448,377
-----------	--------	--	-------------	---------

Use of goods and services 448,377

2210114	Rations	196,710
2210502	Maintenance and Repairs - Official Vehicles	21,600
2210503	Fuel and Lubricants - Official Vehicles	47,391
2210511	Local travel cost	7,676
2211203	Emergency Works	175,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	26,000
-----------	--------	---	-------------	--------

Use of goods and services 26,000

2210102	Office Facilities, Supplies and Accessories	26,000
---------	---	--------

Operation	910801	910801 - Procurement management	1.0 1.0 1.0	235,630
-----------	--------	---------------------------------	-------------	---------

Use of goods and services 235,630

2210108	Construction Material	235,630
---------	-----------------------	---------

Sub-Program	92001003	SP3: Human Resource	126,960
-------------	----------	---------------------	---------

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	126,960
-----------	--------	---	-------------	---------

Use of goods and services 126,960

2210709	Seminars/Conferences/Workshops (Foreign)	126,960
---------	--	---------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	47,254
-------------	----------	---	--------

Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	47,254
-----------	--------	--	-------------	--------

Use of goods and services 47,254

2210103	Refreshment Items	20,000
2210510	Other Night allowances	10,000
2210511	Local travel cost	17,254

Objective	410201	Improve decentralised planning	278,532
-----------	--------	--------------------------------	---------

Program	92001	Management and Administration	278,532
---------	-------	-------------------------------	---------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	278,532
-------------	----------	---	---------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	60,926
-----------	--------	---	-------------	--------

Use of goods and services 60,926

2210102	Office Facilities, Supplies and Accessories	12,162
2210103	Refreshment Items	23,764
2210511	Local travel cost	25,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	75,000
-----------	--------	--------------------------	-------------	--------

Use of goods and services 75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210103	Refreshment Items	10,000
2210114	Rations	10,000
2210511	Local travel cost	5,000
2210801	Local Consultants Fees	50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000
-----------	--------	--	-------------	--------

Use of goods and services 75,000

2210108	Construction Material	75,000
---------	-----------------------	--------

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	29,675
-----------	--------	--	-------------	--------

Use of goods and services 29,675

2210103	Refreshment Items	17,000
2210114	Rations	8,326
2210511	Local travel cost	4,350

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	37,931
-----------	--------	--------------------------------------	-------------	--------

Use of goods and services 37,931

2210103	Refreshment Items	16,000
2210511	Local travel cost	8,931
2210709	Seminars/Conferences/Workshops (Foreign)	13,000

Non Financial Assets 378,696

Objective	410101	Deepen political and administrative decentralisation	248,696
-----------	--------	--	---------

Program	92001	Management and Administration	248,696
---------	-------	-------------------------------	---------

Sub-Program	92001001	SP1: General Administration	248,696
-------------	----------	-----------------------------	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	248,696
---------	--------	--	-------------	---------

Fixed assets 248,696

3111153	WIP - Bungalows/Flat	41,569
3112105	Motor Bike, bicycles etc	173,600
3112211	Office Equipment	33,527

Objective	410302	17.3 Mob international financial resources from multiple sources	130,000
-----------	--------	--	---------

Program	92001	Management and Administration	130,000
---------	-------	-------------------------------	---------

Sub-Program	92001002	SP2: Finance	130,000
-------------	----------	--------------	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
---------	--------	--	-------------	---------

Fixed assets 130,000

3112101	Motor Vehicle	130,000
---------	---------------	---------

Total Cost Centre 3,410,581

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	198,075
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				198,075
Objective	000000	Compensation of Employees		198,075
Program	92001	Management and Administration		198,075
Sub-Program	92001002	SP2: Finance		198,075
Operation	000000		0.0 0.0 0.0	198,075
Wages and salaries [GFS]				198,075
2111001 Established Post				198,075
Total Cost Centre				198,075

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	578,299
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	0201200	Elmina		
Use of goods and services				215,715
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		215,715
Program	92002	Social Services Delivery		215,715
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		215,715
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210607 Repairs of Schools/Colleges				28,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	147,715
Use of goods and services				147,715
2210103 Refreshment Items				37,685
2210114 Rations				50,030
2210709 Seminars/Conferences/Workshops (Foreign)				60,000
Non Financial Assets				362,584
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		362,584
Program	92002	Social Services Delivery		362,584
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		362,584
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	362,584
Fixed assets				362,584
3111256 WIP - School Buildings				207,584
3113108 Furniture and Fittings				155,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	30,000
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	0201200	Elmina		
Non Financial Assets				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111256 WIP - School Buildings				30,000
Total Cost Centre				608,299

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	309,264
Function Code	70721	General Medical services (IS)		
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central		
Location Code	0201200	Elmina		
Use of goods and services				47,521
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		47,521
Program	92002	Social Services Delivery		47,521
Sub-Program	92002002	SP2.2 Public Health Services and management		47,521
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,013
Use of goods and services				20,013
2210603 Repairs of Office Buildings				20,013
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	17,508
Use of goods and services				17,508
2210103 Refreshment Items				10,000
2210511 Local travel cost				7,508
Non Financial Assets				261,743
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		261,743
Program	92002	Social Services Delivery		261,743
Sub-Program	92002002	SP2.2 Public Health Services and management		261,743
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	261,743
Fixed assets				261,743
3111153 WIP - Bungalows/Flat				4,902
3111207 Health Centres				145,313
3111253 WIP - Health Centres				91,528
3111255 WIP - Office Buildings				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	275,558
Function Code	70721	General Medical services (IS)		
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central		
Location Code	0201200	Elmina		
Non Financial Assets				275,558
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		275,558
Program	92002	Social Services Delivery		275,558
Sub-Program	92002002	SP2.2 Public Health Services and management		275,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	275,558
Fixed assets				275,558
3111251 WIP - Hospitals				255,558
3111255 WIP - Office Buildings				20,000
Total Cost Centre				584,822

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	641,004
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				641,004
Objective	000000	Compensation of Employees		641,004
Program	92002	Social Services Delivery		641,004
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		641,004
Operation	000000		0.0 0.0 0.0	641,004
Wages and salaries [GFS]				641,004
2111001 Established Post				641,004
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	636,200
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201200	Elmina		
Use of goods and services				636,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		636,200
Program	92002	Social Services Delivery		636,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		636,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	538,000
Use of goods and services				538,000
2210110 Specialised Stock				414,000
2210114 Rations				124,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	96,400
Use of goods and services				96,400
2210110 Specialised Stock				51,000
2210511 Local travel cost				5,400
2210618 Cemeteries				40,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210114 Rations				1,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	142,700
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201200	Elmina		
Use of goods and services				142,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		142,700
Program	92002	Social Services Delivery		142,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		142,700
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	142,700
Use of goods and services				142,700
2210114 Rations				60,000
2210511 Local travel cost				17,700
2210709 Seminars/Conferences/Workshops (Foreign)				65,000
Total Cost Centre				1,419,904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	491,120
Function Code	70421	Agriculture cs		
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				451,120
Objective	000000	Compensation of Employees		451,120
Program	92004	Economic Development		451,120
Sub-Program	92004001	SP4.1 Agricultural Services and Management		451,120
Operation	000000		0.0 0.0 0.0	451,120
Wages and salaries [GFS]				451,120
2111001 Established Post				451,120
Use of goods and services				40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				10,000
2210114 Rations				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70421	Agriculture cs		
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central		
Location Code	0201200	Elmina		
Use of goods and services				6,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210201 Electricity charges				1,500
2210509 Other Travel and Transportation				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	135,000
Function Code	70421	Agriculture cs		
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central		
Location Code	0201200	Elmina		

				Use of goods and services	135,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			135,000	
Program	92004	Economic Development			135,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			135,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210902 Official Celebrations					35,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210114 Rations					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	178,928
Function Code	70421	Agriculture cs		
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central		
Location Code	0201200	Elmina		

				Use of goods and services	178,928	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			178,928	
Program	92004	Economic Development			178,928	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			178,928	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
2210103 Refreshment Items					20,000	
2210511 Local travel cost					15,000	
2210709 Seminars/Conferences/Workshops (Foreign)					30,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
2210103 Refreshment Items					15,000	
2210114 Rations					20,000	
2210511 Local travel cost					10,000	
2210709 Seminars/Conferences/Workshops (Foreign)					30,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	23,728
Use of goods and services					23,728	
2210114 Rations					23,728	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,200
Use of goods and services					15,200	
2210114 Rations					15,200	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 64,593
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201200	Elmina	

			Use of goods and services	64,593
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		64,593
Program	92003	Infrastructure Delivery and Management		64,593
Sub-Program	92003002	SP3.2 Spatial planning		64,593
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	64,593

Use of goods and services		64,593
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	43,527
2210103	Refreshment Items	5,000
2210114	Rations	11,066

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201200	Elmina	

			Use of goods and services	35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003002	SP3.2 Spatial planning		35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210103	Refreshment Items	12,000
2210114	Rations	13,000
2210511	Local travel cost	10,000

Total Cost Centre 99,593

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 50,529
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1980703001	KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central	
Location Code	0201200	Elmina	

			Compensation of employees [GFS]	50,529
Objective	000000	Compensation of Employees		50,529
Program	92003	Infrastructure Delivery and Management		50,529
Sub-Program	92003002	SP3.2 Spatial planning		50,529
Operation	000000		0.0 0.0 0.0	50,529

Wages and salaries [GFS]		50,529
2111001	Established Post	50,529

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1980703001	KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central	
Location Code	0201200	Elmina	

			Use of goods and services	15,000
Objective	200204	15.a mob. and inc. fin. Res. to maint. the sust use of biodiv. and ecosystems		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Spatial planning		15,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210114	Rations	6,000
2210511	Local travel cost	4,000

Total Cost Centre 65,529

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	128,372
Function Code	70620	Community Development		
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				128,372
Objective	000000	Compensation of Employees		128,372
Program	92002	Social Services Delivery		128,372
Sub-Program	92002005	SP2.5 Social Welfare and community services		128,372
Operation	000000		0.0 0.0 0.0	128,372
Wages and salaries [GFS]				128,372
2111001 Established Post				128,372
Total Cost Centre				128,372

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,766
Function Code	71040	Family and children		
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0201200	Elmina		
Use of goods and services				6,766
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,766
Program	92002	Social Services Delivery		6,766
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,766
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,766
Use of goods and services				6,766
2210102 Office Facilities, Supplies and Accessories				6,766
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0201200	Elmina		
Use of goods and services				6,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210114 Rations				3,000
2210509 Other Travel and Transportation				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	93,130
Function Code	71040	Family and children		
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0201200	Elmina		

Use of goods and services 93,130

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 82,980

Program 92002 Social Services Delivery 82,980

Sub-Program 92002005 SP2.5 Social Welfare and community services 82,980

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 73,130

Use of goods and services 73,130

2210114 Rations 23,130

2210801 Local Consultants Fees 50,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 9,850

Use of goods and services 9,850

2210113 Feeding Cost 3,000

2210114 Rations 4,850

2210509 Other Travel and Transportation 2,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 10,150

Program 92002 Social Services Delivery 10,150

Sub-Program 92002005 SP2.5 Social Welfare and community services 10,150

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 10,150

Use of goods and services 10,150

2210113 Feeding Cost 2,150

2210114 Rations 3,000

2210511 Local travel cost 5,000

Total Cost Centre 105,896

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,766
Function Code	70620	Community Development		
Organisation	1980803001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central		
Location Code	0201200	Elmina		

Use of goods and services 6,766

Objective 580103 1.2 Reduce the proportion of men, women and chn living in poverty 6,766

Program 92002 Social Services Delivery 6,766

Sub-Program 92002005 SP2.5 Social Welfare and community services 6,766

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 6,766

Use of goods and services 6,766

2210113 Feeding Cost 1,000

2210114 Rations 3,766

2210511 Local travel cost 2,000

Total Cost Centre 11,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	1980803001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central		
Location Code	0201200	Elmina		

Use of goods and services 5,000

Objective 580103 1.2 Reduce the proportion of men, women and chn living in poverty 5,000

Program 92002 Social Services Delivery 5,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 5,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210114 Rations 3,000

2210509 Other Travel and Transportation 2,000

Total Cost Centre 11,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	219,676
Function Code	70610	Housing development		
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Amount (GH¢)
Compensation of employees [GFS]				219,676
Objective	000000	Compensation of Employees		219,676
Program	92003	Infrastructure Delivery and Management		219,676
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		219,676
Operation	000000		0.0 0.0 0.0	219,676

Wages and salaries [GFS]				219,676
2111001 Established Post				219,676

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	241,667
Function Code	70610	Housing development		
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Amount (GH¢)
Use of goods and services				81,667
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		81,667
Program	92003	Infrastructure Delivery and Management		81,667
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		81,667
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	81,667

Use of goods and services				81,667
2210502	Maintenance and Repairs - Official Vehicles		25,000	
2210503	Fuel and Lubricants - Official Vehicles		6,000	
2210511	Local travel cost		6,000	
2210601	Roads, Driveways and Grounds		2,800	
2210602	Repairs of Residential Buildings		1,600	
2210603	Repairs of Office Buildings		3,000	
2210606	Maintenance of General Equipment		8,267	
2210611	Maintenance of Markets		13,500	
2210616	Maintenance of Public Sanitary Facilities		15,500	

				Amount (GH¢)
Non Financial Assets				160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111211	Court Houses		70,000	
3112217	Housing Equipment		90,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	112,253
Function Code	70610	Housing development		
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Amount (GH¢)
Use of goods and services				47,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		47,500
Program	92003	Infrastructure Delivery and Management		47,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		47,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	47,500

Use of goods and services				47,500
2210502	Maintenance and Repairs - Official Vehicles		25,500	
2210611	Maintenance of Markets		22,000	

				Amount (GH¢)
Non Financial Assets				64,753
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		64,753
Program	92003	Infrastructure Delivery and Management		64,753
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		64,753
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	64,753

Fixed assets				64,753
3111304	Markets		17,389	
3112214	Electrical Equipment		47,364	

Total Cost Centre 573,596

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	1981004001	KEEA Elmina Municipal - Elmina_Works_Feeder Roads_Central		
Location Code	0201200	Elmina		

				Use of goods and services	10,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210114	Rations			5,000
	2210511	Local travel cost			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	126,397
Function Code	70451	Road transport		
Organisation	1981004001	KEEA Elmina Municipal - Elmina_Works_Feeder Roads_Central		
Location Code	0201200	Elmina		

				Non Financial Assets	126,397	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			126,397	
Program	92003	Infrastructure Delivery and Management			126,397	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			126,397	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	126,397

				Fixed assets	126,397
	3111308	Feeder Roads			44,838
	3111311	Drainage			81,559

Total Cost Centre 136,397

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1981101001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Use of goods and services	6,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			6,000	
Program	92004	Economic Development			6,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			6,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
	2210103	Refreshment Items			3,000
	2210511	Local travel cost			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1981101001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Use of goods and services	12,000	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			12,000	
Program	92004	Economic Development			12,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			12,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	12,000

				Use of goods and services	12,000
	2210502	Maintenance and Repairs - Official Vehicles			9,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

Total Cost Centre 18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70473	Tourism	40,133
Organisation	1981104001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Central	
Location Code	0201200	Elmina	

			Use of goods and services	40,133
Objective	500101	8.9 Devise & Implmt policies to prom. Sus. tourism that create jobs		40,133
Program	92004	Economic Development		40,133
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,133
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	40,133

Use of goods and services		40,133
2210103	Refreshment Items	10,000
2210114	Rations	20,133
2210509	Other Travel and Transportation	10,000

Total Cost Centre 40,133

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			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	0201200	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	910701	910701 - Disaster management	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210103	Refreshment Items	3,000
2210511	Local travel cost	3,000

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	16,000
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention_Central	
Location Code	0201200	Elmina	

			Use of goods and services	16,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		16,000
Program	92005	Environmental Management		16,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		16,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210103	Refreshment Items	5,000
2210509	Other Travel and Transportation	5,000

Total Cost Centre 22,000

Total Vote 8,234,012

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
KEEA Elmina Municipal - Ethnia Management and Administration	2,382,893	2,863,316	1,194,172	6,440,391	209,992	796,442	160,000	1,166,634	0	0	0	321,626	305,558	627,186	8,234,072
	882,202	1,436,981	376,696	2,707,889	209,992	690,775	0	900,767	0	0	0	0	0	0	3,608,656
SP1: General Administration	684,127	984,245	248,696	1,927,068	161,144	616,775	0	777,919	0	0	0	0	0	0	2,704,987
SP2: Finance	198,075	0	130,000	328,075	48,848	0	0	48,848	0	0	0	0	0	0	376,923
SP3: Human Resource	0	126,860	0	126,860	0	74,000	0	74,000	0	0	0	0	0	0	200,980
SP4: Planning, Budgeting, Monitoring and Evaluation	0	325,786	0	325,786	0	0	0	0	0	0	0	0	0	0	325,786
Social Services Delivery	789,376	1,011,099	624,326	2,404,801	0	6,000	0	6,000	0	0	0	142,700	305,558	448,258	2,850,059
SP2.1 Education, youth & sports and Library services	0	215,715	365,584	579,299	0	0	0	0	0	0	0	0	30,000	30,000	602,299
SP2.2 Public Health Services and management	0	47,521	261,743	309,264	0	0	0	0	0	0	0	0	275,558	275,558	584,822
SP2.3 Environmental Health and sanitation Services	641,004	636,200	0	1,277,204	0	0	0	0	0	0	0	142,700	0	142,700	1,419,904
SP2.5 Social Welfare and community services	128,372	111,663	0	240,034	0	6,000	0	6,000	0	0	0	0	0	0	246,034
Infrastructure Delivery and Management	270,205	172,083	191,151	633,448	0	81,667	160,000	241,667	0	0	0	0	0	0	875,115
SP2.3 Spatial planning	50,529	114,583	0	165,121	0	0	0	0	0	0	0	0	0	0	165,121
SP2.3 Public Works, rural housing and water management	219,676	57,500	191,151	468,326	0	81,667	160,000	241,667	0	0	0	0	0	0	709,993
Economic Development	451,120	227,133	0	678,253	0	12,000	0	12,000	0	0	0	178,928	0	178,928	865,181
SP4.1 Agricultural Services and Management	451,120	175,000	0	626,120	0	6,000	0	6,000	0	0	0	178,928	0	178,928	811,048
SP4.2 Trade, Industry and Tourism Services	0	52,133	0	52,133	0	6,000	0	6,000	0	0	0	0	0	0	58,133
Environmental Management	0	16,000	0	16,000	0	6,000	0	6,000	0	0	0	0	0	0	22,000
SP5.1 Disaster prevention and Management	0	16,000	0	16,000	0	6,000	0	6,000	0	0	0	0	0	0	22,000