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PART A: STRATEGIC OVERVIEW OF KEEA-MA

1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

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

POPULATION STRUCTURE

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 2021 using the growth rate of 2.2% is 178,341 of which 48.14% and 51.86% are projected to be males and females respectively. The population of the Municipality is youthful, having 40.20% of the population below 15 years. (2010 PHC).

2.0 POLICY OBJECTIVES

- Deepen political and
- Administrative decentralization
- Improve production efficiency and yield
- Strengthen healthcare management system
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve access to improved and reliable environmental sanitation services
- Diversify and expand the tourism industry for economic development

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- Ensure improved fiscal performance and sustainability
- Strengthen social protection,
- especially for children, women, persons with disability and the elderly
- Ensure effective child protection and family welfare system
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote proactive planning for disaster prevention and mitigation
- Promote proper maintenance culture
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

3.0 VISION

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

4.0 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

5.0 GOALS

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

6.0 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.

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

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

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

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

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

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

- (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 rules 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.

7.0 DISTRICT ECONOMY

A. AGRICULTURE

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

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

B. ROAD NETWORK

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

C. EDUCATION

Statistics from the Municipal Education Directorate indicate that, there are a total of 198 schools in the Municipality from the Pre School up to the Tertiary level under both public and private ownership. Out of these schools, 48.48% of the schools are public schools and 51.52% are Private schools. The total school enrolment for

the Municipality is 47,755 for both Public and Private schools. Public schools constitute 76.58% and Private schools constitute 23.42% (KEEAM Education Directorate, 2020).

D. HEALTH

Health services, which are a mix of both government and private institutions, are structured along the three-tier system of primary Health Care- a strategy for making health accessible to all with a current staff strength of 364. Services to the communities are delivered mainly through outreach programmes. However, services of TBA's, Chemical Sellers, Traditional Healers and private clinics are available to community members. Currently, there are two (2) private maternity homes/ clinics in the municipality. The sub District Health care system revolves around facilities like health centers and rural clinics. Under this tier, the municipality can boast of three (3) health centers and twenty (20) CHPS compounds located throughout the District to serve the population. There is Poly clinic at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the District.

E. WATER AND SANITATION

Households in KEEA-MA rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist: Door to door collection by private service provides and 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.

F. 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 Coenraadsbburg on St. Jago Hill. The rate of investment is low even though there are several investment potentials to be tapped. KEEA also has a good number of hotels, guest houses, beach resorts, restaurants and other facilities in the hospitality industry which complement the development of the tourism industry. The municipality is ready to partner with any strategic investor to develop the Tourism Industry. Currently, the KEEA Municipal Assembly has signed Memorandum of understanding (MoU) with Tourism Department of University of Cape Coast to help develop tourism in KEEA Municipal Assembly.

**8.0 REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	173,583.66	129,013.34	385,680.00	187,478.97	385,680.00	85,955.13	22.29
Fees	236,400.00	149,073.50	318,902.00	202,953.50	350,792.20	172,293.24	49.12
Fines	19,600.00	6,700.00	28,429.50	2,670.00	31,272.45	4,478.40	14.32
Licenses	96,146.00	153,840.60	118,496.77	199,274.10	130,346.45	202,220.80	155.14
Land	72,100.00	151,617.19	192,943.86	206,432.30	212,238.25	60,064.00	28.30
Rent	138,723.34	98,622.10	58,944.00	87,769.00	64,838.40	148,768.69	229.45
Miscellaneous	42,081.34	13,606.40	42,081.34	74,894.00	46,289.47	50,147.53	108.33
Total	778,634.34	702,473.13	1,145,477.47	961,471.87	1,221,457.22	723,927.79	59.27

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% perform. Aug. 20
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	779,934.34	702,473.13	1,145,477.47	961,471.87	1,221,457.22	723,927.79	59.27
Compensation Transfer	2,476,505.00	2,002,357.50	2,137,194.61	2,789,802.15	2,318,771.33	2,579,776.03	111.26
Goods and Services Transfer	83,160.01	75,065.30	91,823.78	41,287.19	69,195.56	159,522.00	230.54
DACF	3,813,766.81	2,178,723.41	3,938,012.12	2,983,689.53	4,705,276.71	1,646,829.20	35.00
DDF	589,673.00	522,902.00	305,557.96	1,158,393.60	1,757,797.77	208,332.81	11.85
UDG	1,234,259.84	-	90,000.00	-	-	-	-
Other Transfers (specify)	217,700.00	267,497.54	525,947.00	217,326.20	285,808.29	129,389.40	45.27
Total	9,474,999.00	5,749,018.88	8,234,012.94	8,151,970.54	10,358,308.88	5,447,777.23	52.59

b. FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2018		2019		2020		% Performance as at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	2,532,378.04	2,145,888.07	2,280,612.61	2,974,666.40	2,522,476.00	2,785,593.45	110.43
Goods and Services	3,652,351.53	2,978,751.79	3,741,973.17	2,493,838.74	4,790,496.00	2,595,226.61	54.17
Assets	3,290,259.43	1,323,709.38	2,211,427.16	854,547.44	3,045,334.88	804,228.16	26.41
Total	9,474,999.00	6,448,349.24	8,234,012.94	6,323,052.58	10,368,306.88	6,185,048.22	59.71

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9.0 KEY ACHIEVEMENTS IN 2020

- Completion of the Renovation of Elmina Magistrate court



- Completion of the Pavement and Fencing of Komenda Zonal Council



- Redevelopment of Agona Market



- Construction of 1No. 32 Unit Market stalls and 4-Seater Toilet Facility at Ayensudo



- Construction of 1No. KG Block at Kwasiendum



- Organized one mock exams for the BECE candidates in the Municipality.
- Construction of Reinforced Concrete Foot Bridge at Amotuo – Komenda
- Water connection and Installation of Poly Tank at six (6) Markets and one (1) Lorry Park



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- Procurement of 100 No. Veronica Bucket and Accessories



- Seven (7) Markets, fifteen (15) public latrines, seven (7) lorry parks and 1 public place were disinfected successfully.
- Organized orientation programme for Assembly members and capacity building workshop core staff and drivers.
- Sixty-seven (67) persons with disability supported to generate income to promote self- empowerment
- Registration of 609 vulnerable persons under NHIS
- 20,000 quantity of coconut seedlings distributed to farmers under Planting for Export and Rural Development (PERD) Programme.

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- 13,772kg quantity of seed maize distributed to farmers under Planting for Job (PFJ) Programme

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10.0 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	2019	2	2020	3	2021	4
Revenue generation increased	Percentage increase in Internally Generated Fund	2019	10%	2020	35%	2021	20%
Access to equity, quality and affordable basic education ensured	Percentage increase in access to education	2019	80%	2020	96%	2021	100%
Access to primary health care services increased	Percentage increase in access to primary health care	2019	70%	2020	51%	2021	70%
Household livelihoods of children and the vulnerable improved	Percentage increase in living standard	2019	30%	2020	67%	2021	70%
Land use efficiently enhanced	Level of compliance to usage of land	2019	70%	2020	80%	2021	90%
Access to efficient transportation services increased	Percentage change in access road	2019	55%	2020	22.5%	2021	75%
Efficient and effective asset management improved	Timeliness in asset maintenance	2019	9	2020	0	2021	4
Awareness of tourist opportunities improved	Proportion of populace in KEEA-MA	2019	2/4	2020	2/4	2021	3/4
Yields in agricultural land increased	Metric Tons (Mt)						
Maize	produced per Hectare (Ha)	2019	2.3	2020	2.6	2021	2.8
Cassava		2019	26.8	2020	28	2021	30
Plantain		2019	8.6	2020	9.2	2021	9.4
Livestock (sheep, goats, poultry and pigs) production increased	Number of livestock raised (cattle)	2019	2,300	2020	2,408	2021	2,500
	Sheep	2019	12,636	2020	13,394	2021	14,000
	Goat	2019	48,773	2020	52,090	2021	55,000
	Pigs	2019	7,755	2020	8,375	2021	9,000
	Poultry	2019	123,500	2020	137,087	2021	140,000
	Number of animals vaccinated and treated	2019	2,500	2020	4207	2021	7500
Tonnage of pineapple and citrus increased by 25% by 2021	Percentage change in yield	2019	10	2020	13	2021	14%
Urban space well planned and managed	Level of compliance to land use	2019	65%	2020	50%	2021	90%

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength one hundred and six (106) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is seventy five (75) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-governmental Organizations, Civil Society Organizations and the General Public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4	4
General assembly meetings organized	Number of assembly meetings held	3	3	3	2	3	3	3
Response to public complaints	Number of working days after receipt of complaints		-	10		5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by		-	15 th January		15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings		-	1		4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		-	1		4	4	4
Executive committee meetings held	Number of EXECO meetings held	3	3	3	2	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
Internal Management of Organization	Procurement of Building materials
Procurement of Office Supplies and Consumables	Renovation of Ayensudo Zonal Council office and minor maintenance of other council offices
Support to traditional authority	Pavement and Fencing of Komenda Zonal Council
Protocol Services	Tilling and Furnishing of the Assembly hall
Administrative and Technical Meetings	Renovation of MCE's Residence
Procurement Management	
Citizens Participation in Local Governance	
Official/National Celebrations	
Procurement of Office Equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by twenty-nine (29) officers comprising of Accountants, eleven permanent Revenue Officers and fourteen Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%
Audit queries responded on	Timely response to audit queries	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Quarterly internal audit reports prepared	Number of reports	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Eight (8) officers will be responsible for delivering the sub-programme comprising of six Budget Analyst and two Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	2	3	3	3
Salary Administration	Monthly validation ESPV	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of nine (9) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and

logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	3	2	2
	Number of school furniture supplied	5,00	-	1200	600	400
Improve performance in BECE	Number of mock exams	1	1	2	2	2
National commemorative celebration	Number of celebration organised	2	1	2	2	2
Organize quarterly MEOC meetings	Number of meetings organized	4	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery	Procurement of 500 No. Mono Desk
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	Construction of 1No. 2Unit KG block, office and store at Sehwi
	Construction of 1No. 2Unit KG block, office and store at Akwakrom
Official/National celebrations	Procurement of 800 No. Dual Desk
	Construction of 1No. 2Bedroom, 4Unit Teachers Quarters at Elmina (Marine)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization	Number of immunized supported	-	-	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	1	1	3	3	3
	Number of CHPS compounds constructed	2	0	1	2	1
Improved environmental sanitation	Number of refuse containers bought	-	-	10	5	5
	Number communities sensitized	18	8	20	20	30
	Number of clean up exercise organized	8	5	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Development Partners (UNICEF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public sensitizations undertaken	Number of sensitization held	30	20	35	35	35
Persons with disability data updated	Monthly update of PWD data	12	6	12	12	12
Children protected from violence, abuse, neglect and exploitation	Number of Children	128	-	250	300	300
Day Care Centres Identified and monitored	Number of Day Care Centres	67	-	110	110	120
NGOs registered and monitored	Number of NGO	25	15	30	30	30
Women and vulnerable groups trained	Number of people trained	36	30	150	150	150

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by thirteen (13) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban roads and Transport Service

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:

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

This sub-programme consists of two units, thus; 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	5,000	10,000	10,000	10,000	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 3.3 Public Works, Rural Housing & water Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry. The sub-programme is managed by six (6) staff. Key challenges

encountered in delivering this sub-programme include; inadequate office space and logistics, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	56 km	15km	15km
Projects in the municipality supervised	Weekly supervision	30	25	48	48	48
Maintenance of feeder roads ensured annually	Number of street lights maintained	180	-	260	260	260
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Ntranoa
Information, education and communication	Redevelopment of Agona Market (Retention)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Dominase

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty seven (27) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers

and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	80	50	30
Strategic document on Tourism developed	Tourism document developed by	-	-	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
Promotion of Small, Medium and Large scale enterprise	
Development and promotion of Tourism potentials	
Information, education and communication	
Procurement of office supplies and consumables	
Manpower and skills development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty two (22) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100
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

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	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,243,194		
130201 17.1 strengthen domestic resource mob.	11,417,021	361,569		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	45,209		
160201 Improve production efficiency and yield	0	290,991		
200204 15.a mob. and inc. fin. Res. to maint. the sust use of biodiv. and ecosytms	0	15,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	236,175		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	86,567		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	149,814		
390202 11.2 Improve transport and road safety	0	24,506		
410101 Deepen political and administrative decentralisation	0	2,593,276		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,517,630		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	570,288		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,169,911		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	719,828		
590101 8.7 Eradicate forced labour & end slavery	0	70,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	248,062		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	75,000		
Grand Total €	11,417,021	11,417,021	0	0.00

PART C: FINANCIAL INFORMATION

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
198 01 01 001 24	11,417,020.96	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Approved				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	723,540.15	0.00	0.00	0.00
1412002 Concessions	8,066.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,523.90	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	16,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	156,172.25	0.00	0.00	0.00
1412009 Comm. Mast Permit	32,000.00	0.00	0.00	0.00
1412022 Property Rate	400,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	12,095.00	0.00	0.00	0.00
1415052 Rental of Store	75,183.00	0.00	0.00	0.00
Sales of goods and services	513,976.20	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	156.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	1,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	430.00	0.00	0.00	0.00
1422007 Liquor License	1,945.00	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	12,840.00	0.00	0.00	0.00
1422012 Kiosk License	10,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,307.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,770.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,415.00	0.00	0.00	0.00
1422019 Sawmills	420.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	78,801.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,600.00	0.00	0.00	0.00
1422024 Private Education Int.	15,298.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,900.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,350.00	0.00	0.00	0.00
1422044 Financial Institutions	9,300.00	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	10,652.00	0.00	0.00	0.00
1423001 Markets Tolls	196,296.20	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 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423006 Burial Fee	9,794.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	25,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,977.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,645.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,880.00	0.00	0.00	0.00
1423014 Dislodging Fee	24,000.00	0.00	0.00	0.00
1423017 Conservancy	12,000.00	0.00	0.00	0.00
1423018 Loading Fee	12,000.00	0.00	0.00	0.00
1423078 Business registration	7,500.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	20,000.00	0.00	0.00	0.00
1423502 Service Charge	17,100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,106.00	0.00	0.00	0.00
1430001 Court Fines	3,741.25	0.00	0.00	0.00
1430016 Spot fine	11,364.75	0.00	0.00	0.00
Non-Performing Assets Recoveries	46,289.47	0.00	0.00	0.00
1450007 Other Sundry Recoveries	46,289.47	0.00	0.00	0.00
<i>Output</i> 0002 Approved				
From foreign governments(Current)	10,118,109.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,010,907.19	0.00	0.00	0.00
1331002 DACF - Assembly	4,353,473.25	0.00	0.00	0.00
1331003 DACF - MP	412,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	398,991.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	126,804.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,770,074.70	0.00	0.00	0.00
Grand Total	11,417,020.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
KEEA Elmina Municipal - Elmina	0	0	0	11,417,021	11,449,453	11,531,191
GOG Sources	0	0	0	3,137,711	3,167,821	3,169,088
Management and Administration	0	0	0	1,682,542	1,699,238	1,699,367
Social Services Delivery	0	0	0	800,738	808,598	808,745
Infrastructure Delivery and Management	0	0	0	133,386	134,121	134,719
Economic Development	0	0	0	521,046	525,864	526,256
IGF Sources	0	0	0	1,298,911	1,301,233	1,311,900
Management and Administration	0	0	0	1,201,244	1,203,566	1,213,256
Social Services Delivery	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	74,667	74,667	75,414
Economic Development	0	0	0	11,000	11,000	11,110
Environmental Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	412,000	412,000	416,120
Management and Administration	0	0	0	412,000	412,000	416,120
DACF ASSEMBLY Sources	0	0	0	4,146,152	4,146,152	4,187,613
Management and Administration	0	0	0	1,515,048	1,515,048	1,530,199
Social Services Delivery	0	0	0	1,811,217	1,811,217	1,829,329
Infrastructure Delivery and Management	0	0	0	357,711	357,711	361,288
Economic Development	0	0	0	232,000	232,000	234,320
Environmental Management	0	0	0	230,175	230,175	232,477
DACF PWD Sources	0	0	0	207,323	207,323	209,396
Social Services Delivery	0	0	0	207,323	207,323	209,396
DONOR POOLED Sources	0	0	0	328,991	328,991	332,281
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	128,991	128,991	130,281
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	1,815,933	1,815,933	1,834,093
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,266,612	1,266,612	1,279,278
Infrastructure Delivery and Management	0	0	0	503,462	503,462	508,497
Grand Total	0	0	0	11,417,021	11,449,453	11,531,191

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
KEEA Elmina Municipal - Elmina	0	0	0	11,417,021	11,449,453	11,531,191
Management and Administration	0	0	0	4,856,693	4,875,711	4,905,260
SP1: General Administration	0	0	0	3,585,682	3,599,328	3,621,539
21 Compensation of employees [GFS]	0	0	0	1,364,590	1,378,236	1,378,236
211 Wages and salaries [GFS]	0	0	0	1,341,828	1,355,246	1,355,246
21110 Established Position	0	0	0	1,132,410	1,143,734	1,143,734
21111 Wages and salaries in cash [GFS]	0	0	0	178,610	180,397	180,397
21112 Wages and salaries in cash [GFS]	0	0	0	30,807	31,115	31,115
212 Social contributions [GFS]	0	0	0	22,762	22,990	22,990
21210 Actual social contributions [GFS]	0	0	0	22,762	22,990	22,990
22 Use of goods and services	0	0	0	2,217,092	2,217,092	2,239,263
221 Use of goods and services	0	0	0	2,217,092	2,217,092	2,239,263
22101 Materials - Office Supplies	0	0	0	1,109,499	1,109,499	1,120,594
22102 Utilities	0	0	0	136,888	136,888	138,257
22104 Rentals	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	428,766	428,766	433,053
22107 Training - Seminars - Conferences	0	0	0	224,279	224,279	226,522
22109 Special Services	0	0	0	150,240	150,240	151,742
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	138,421	138,421	139,805
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
SP2: Finance	0	0	0	531,007	532,702	536,317
21 Compensation of employees [GFS]	0	0	0	169,438	171,133	171,133
211 Wages and salaries [GFS]	0	0	0	169,438	171,133	171,133
21110 Established Position	0	0	0	169,438	171,133	171,133
31 Non Financial Assets	0	0	0	361,569	361,569	365,185
311 Fixed assets	0	0	0	361,569	361,569	365,185
31111 Dwellings	0	0	0	131,569	131,569	132,885
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	140,000	140,000	141,400
SP3: Human Resource	0	0	0	180,120	180,883	181,922
21 Compensation of employees [GFS]	0	0	0	76,295	77,057	77,057
211 Wages and salaries [GFS]	0	0	0	76,295	77,057	77,057
21110 Established Position	0	0	0	76,295	77,057	77,057
22 Use of goods and services	0	0	0	103,826	103,826	104,864
221 Use of goods and services	0	0	0	103,826	103,826	104,864
22107 Training - Seminars - Conferences	0	0	0	103,826	103,826	104,864
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	559,883	562,798	565,482
21 Compensation of employees [GFS]	0	0	0	291,525	294,440	294,440
211 Wages and salaries [GFS]	0	0	0	291,525	294,440	294,440
21110 Established Position	0	0	0	291,525	294,440	294,440

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	268,358	268,358	271,042
221 Use of goods and services	0	0	0	268,358	268,358	271,042
22101 Materials - Office Supplies	0	0	0	173,449	173,449	175,183
22105 Travel - Transport	0	0	0	58,523	58,523	59,108
22107 Training - Seminars - Conferences	0	0	0	36,386	36,386	36,750
Social Services Delivery	0	0	0	4,361,891	4,369,751	4,405,509
SP2.1 Education, youth & sports and Library services	0	0	0	1,517,630	1,517,630	1,532,806
22 Use of goods and services	0	0	0	365,703	365,703	369,360
221 Use of goods and services	0	0	0	365,703	365,703	369,360
22101 Materials - Office Supplies	0	0	0	228,018	228,018	230,298
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	27,685	27,685	27,962
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,151,927	1,151,927	1,163,446
311 Fixed assets	0	0	0	1,151,927	1,151,927	1,163,446
31111 Dwellings	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	331,927	331,927	335,246
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and management	0	0	0	570,288	570,288	575,991
22 Use of goods and services	0	0	0	251,872	251,872	254,391
221 Use of goods and services	0	0	0	251,872	251,872	254,391
22101 Materials - Office Supplies	0	0	0	183,266	183,266	185,099
22105 Travel - Transport	0	0	0	28,606	28,606	28,892
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	318,416	318,416	321,600
311 Fixed assets	0	0	0	318,416	318,416	321,600
31112 Nonresidential buildings	0	0	0	279,858	279,858	282,656
31131 Infrastructure Assets	0	0	0	38,558	38,558	38,944
SP2.3 Environmental Health and sanitation Services	0	0	0	1,742,096	1,747,817	1,759,517
21 Compensation of employees [GFS]	0	0	0	572,184	577,906	577,906
211 Wages and salaries [GFS]	0	0	0	572,184	577,906	577,906
21110 Established Position	0	0	0	572,184	577,906	577,906
22 Use of goods and services	0	0	0	1,072,583	1,072,583	1,083,309
221 Use of goods and services	0	0	0	1,072,583	1,072,583	1,083,309
22101 Materials - Office Supplies	0	0	0	786,127	786,127	793,988
22105 Travel - Transport	0	0	0	140,456	140,456	141,861
22107 Training - Seminars - Conferences	0	0	0	146,000	146,000	147,460
31 Non Financial Assets	0	0	0	97,328	97,328	98,301
311 Fixed assets	0	0	0	97,328	97,328	98,301
31113 Other structures	0	0	0	97,328	97,328	98,301
SP2.5 Social Welfare and community services	0	0	0	531,877	534,015	537,196

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	213,815	215,953	215,953
211 Wages and salaries [GFS]	0	0	0	213,815	215,953	215,953
21110 Established Position	0	0	0	213,815	215,953	215,953
22 Use of goods and services	0	0	0	318,062	318,062	321,243
221 Use of goods and services	0	0	0	318,062	318,062	321,243
22101 Materials - Office Supplies	0	0	0	178,973	178,973	180,763
22105 Travel - Transport	0	0	0	31,839	31,839	32,157
22107 Training - Seminars - Conferences	0	0	0	107,250	107,250	108,323
Infrastructure Delivery and Management	0	0	0	1,069,226	1,069,961	1,079,918
SP3.1 Urban Roads and Transport services	0	0	0	56,906	57,230	57,475
21 Compensation of employees [GFS]	0	0	0	32,400	32,724	32,724
211 Wages and salaries [GFS]	0	0	0	32,400	32,724	32,724
21110 Established Position	0	0	0	32,400	32,724	32,724
22 Use of goods and services	0	0	0	24,506	24,506	24,751
221 Use of goods and services	0	0	0	24,506	24,506	24,751
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	8,006	8,006	8,086
SP3.2 Physical and Spatial Planning	0	0	0	142,678	143,089	144,104
21 Compensation of employees [GFS]	0	0	0	41,111	41,522	41,522
211 Wages and salaries [GFS]	0	0	0	41,111	41,522	41,522
21110 Established Position	0	0	0	41,111	41,522	41,522
22 Use of goods and services	0	0	0	101,567	101,567	102,583
221 Use of goods and services	0	0	0	101,567	101,567	102,583
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	32,567	32,567	32,893
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP3.3 Public Works, rural housing and water management	0	0	0	869,642	869,642	878,339
22 Use of goods and services	0	0	0	249,006	249,006	251,496
221 Use of goods and services	0	0	0	249,006	249,006	251,496
22101 Materials - Office Supplies	0	0	0	103,668	103,668	104,704
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	140,338	140,338	141,741
31 Non Financial Assets	0	0	0	620,637	620,637	626,843
311 Fixed assets	0	0	0	620,637	620,637	626,843
31113 Other structures	0	0	0	620,637	620,637	626,843
Economic Development	0	0	0	893,037	897,855	901,967
SP4.1 Agricultural Services and Management	0	0	0	818,037	822,855	826,217
21 Compensation of employees [GFS]	0	0	0	481,837	486,655	486,655
211 Wages and salaries [GFS]	0	0	0	481,837	486,655	486,655
21110 Established Position	0	0	0	481,837	486,655	486,655

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	336,200	336,200	339,562
221 Use of goods and services	0	0	0	336,200	336,200	339,562
22101 Materials - Office Supplies	0	0	0	117,475	117,475	118,650
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	131,958	131,958	133,278
22107 Training - Seminars - Conferences	0	0	0	34,967	34,967	35,317
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
Environmental Management	0	0	0	236,175	236,175	238,537
SP5.1 Disaster prevention and Management	0	0	0	236,175	236,175	238,537
22 Use of goods and services	0	0	0	236,175	236,175	238,537
221 Use of goods and services	0	0	0	236,175	236,175	238,537
22101 Materials - Office Supplies	0	0	0	214,175	214,175	216,317
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
Grand Total	0	0	0	11,417,021	11,449,453	11,531,191

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total		
			Comp. of Emp	Total GOG	Capex/Service	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex Tot. External	
KEEA Elmina Municipal - Elmina	3,011,044	3,728,820	855,929	7,695,663	232,180	1,066,731	0	0	0	620,977	1,593,947	2,249,624	11,417,021
Management and Administration	1,668,668	1,578,353	361,569	3,609,590	232,180	969,064	0	0	0	45,859	0	45,859	4,836,693
Central Administration	1,500,230	1,578,353	361,569	3,440,152	232,180	969,064	0	0	0	45,859	0	45,859	4,687,255
Administration (Assembly Office)	1,900,230	1,578,353	361,569	3,440,152	232,180	969,064	0	0	0	45,859	0	45,859	4,687,255
Finance	169,438	0	0	169,438	0	0	0	0	0	0	0	0	169,438
Social Services Delivery	785,999	1,348,771	477,196	2,611,955	0	6,000	0	0	0	446,127	1,090,485	1,536,612	4,361,891
Education, Youth and Sports	0	365,703	100,000	465,703	0	0	0	0	0	0	1,051,927	1,051,927	1,517,630
Office of Departmental Head	0	365,703	100,000	465,703	0	0	0	0	0	0	1,051,927	1,051,927	1,517,630
Health	572,184	948,328	377,196	1,897,698	0	0	0	0	0	376,127	38,538	414,665	2,312,384
Office of District Medical Officer of Health	0	251,872	279,898	531,770	0	0	0	0	0	0	38,538	38,538	570,288
Environmental Health Unit	572,184	696,456	97,328	1,365,969	0	0	0	0	0	376,127	0	376,127	1,742,096
Social Welfare & Community Development	213,815	34,739	0	248,554	0	6,000	0	0	0	70,000	0	70,000	531,877
Office of Departmental Head	213,815	0	0	213,815	0	0	0	0	0	70,000	0	70,000	283,815
Social Welfare	0	34,739	0	34,739	0	6,000	0	0	0	0	0	0	248,062
Infrastructure Delivery and Management	73,511	300,412	117,174	491,096	0	74,667	0	0	0	0	503,462	503,462	1,069,226
Physical Planning	41,111	81,567	0	122,678	0	20,000	0	0	0	0	0	0	142,678
Town and Country Planning	0	66,567	0	66,567	0	20,000	0	0	0	0	0	0	86,567
Parks and Gardens	41,111	15,000	0	56,111	0	0	0	0	0	0	0	0	56,111
Works	0	194,339	117,174	311,513	0	54,667	0	0	0	0	503,462	503,462	869,642
Office of Departmental Head	0	88,699	72,000	161,699	0	54,667	0	0	0	0	503,462	503,462	719,828
Feeder Roads	0	104,640	45,174	149,814	0	0	0	0	0	0	0	0	149,814
Urban Roads	32,400	24,906	0	57,306	0	0	0	0	0	0	0	0	57,306
Economic Development	481,837	271,209	0	753,046	0	11,000	0	0	0	128,991	0	128,991	883,037
Agriculture	481,837	271,209	0	753,046	0	6,000	0	0	0	128,991	0	128,991	816,037
	481,837	271,209	0	753,046	0	6,000	0	0	0	128,991	0	128,991	816,037

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S/OTHERS		Development Partner Funds		Grand Total					
	of Employees	of Emp	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA		Others	Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	0	70,000	0	70,000	0	5,000	0	0	0	0	0	0	0	0	75,000
Office of Departmental Head	0	0	70,000	0	70,000	0	5,000	0	0	0	0	0	0	0	0	75,000
Environmental Management	0	0	230,175	0	230,175	0	6,000	0	0	0	0	0	0	0	0	236,175
Disaster Prevention	0	0	230,175	0	230,175	0	6,000	0	0	0	0	0	0	0	0	236,175

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,513,104	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central											
Location Code	0201001	Elmina											
										Compensation of employees [GFS]		1,500,230	
Objective	000000	Compensation of Employees										1,500,230	
Program	92001	Management and Administration										1,500,230	
Sub-Program	92001001	SP1: General Administration										1,132,410	
Operation	000000		0.0	0.0	0.0						1,132,410		
Wages and salaries [GFS]											1,132,410		
	2111001	Established Post										1,132,410	
Sub-Program	92001003	SP3: Human Resource										76,295	
Operation	000000		0.0	0.0	0.0						76,295		
Wages and salaries [GFS]											76,295		
	2111001	Established Post										76,295	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										291,525	
Operation	000000		0.0	0.0	0.0						291,525		
Wages and salaries [GFS]											291,525		
	2111001	Established Post										291,525	
										Use of goods and services		12,874	
Objective	410101	Deepen political and administrative decentralisation										12,874	
Program	92001	Management and Administration										12,874	
Sub-Program	92001001	SP1: General Administration										6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	6,437
Use of goods and services											6,437		
	2210102	Office Facilities, Supplies and Accessories										3,000	
	2210511	Local travel cost										3,437	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										6,437	
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	6,437
Use of goods and services											6,437		
	2210102	Office Facilities, Supplies and Accessories										3,000	
	2210114	Rations										2,000	
	2210511	Local travel cost										1,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,201,244
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201001	Elmina		

				Compensation of employees [GFS]
Objective	000000	Compensation of Employees		232,180
Program	92001	Management and Administration		232,180
Sub-Program	92001001	SP1: General Administration		232,180
Operation	000000		0.0 0.0 0.0	232,180

Wages and salaries [GFS]		209,417
2111102	Monthly paid and casual labour	178,610
2111243	Transfer Grants	30,807
Social contributions [GFS]		22,762
2121001	13 Percent SSF Contribution	22,762

				Use of goods and services
Objective	410101	Deepen political and administrative decentralisation		965,064
Program	92001	Management and Administration		965,064
Sub-Program	92001001	SP1: General Administration		965,064
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	441,642

Use of goods and services		441,642		
2210114	Rations	82,000		
2210201	Electricity charges	60,000		
2210202	Water	39,600		
2210203	Telecommunications	10,788		
2210204	Postal Charges	1,500		
2210205	Sanitation Charges	25,000		
2210404	Hotel Accommodations	24,000		
2210503	Fuel and Lubricants - Official Vehicles	115,200		
2210509	Other Travel and Transportation	28,000		
2210511	Local travel cost	50,554		
2211101	Bank Charges	5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	36,439

Use of goods and services		36,439		
2210101	Printed Material and Stationery	12,000		
2210102	Office Facilities, Supplies and Accessories	3,439		
2210110	Specialised Stock	21,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	19,555

Use of goods and services		19,555		
2210114	Rations	19,555		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	289,240

Use of goods and services		289,240
2210103	Refreshment Items	49,000
2210114	Rations	30,000
2210709	Seminars/Conferences/Workshops - Domestic	60,000
2210902	Official Celebrations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210904	Substructure Allowances				140,240
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		133,188
Use of goods and services					133,188
2210108	Construction Material				106,594
2211203	Emergency Works				26,594
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		45,000

Use of goods and services					45,000
2210502	Maintenance and Repairs - Official Vehicles				45,000

				Other expense
				4,000

Objective	410101	Deepen political and administrative decentralisation		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001001	SP1: General Administration		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Miscellaneous other expense		4,000
2821007	Court Expenses	4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	412,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201001	Elmina		

				Use of goods and services
Objective	410101	Deepen political and administrative decentralisation		412,000
Program	92001	Management and Administration		412,000
Sub-Program	92001001	SP1: General Administration		412,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000

Use of goods and services		60,000		
2210108	Construction Material	60,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	152,000

Use of goods and services		152,000		
2210114	Rations	72,000		
2210709	Seminars/Conferences/Workshops - Domestic	80,000		
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210108	Construction Material	200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,515,048
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201001	Elmina		

Use of goods and services				1,153,479
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Objective	410101	Deepen political and administrative decentralisation		1,153,479
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Program	92001	Management and Administration		1,153,479
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Sub-Program	92001001	SP1: General Administration		833,591
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	186,202
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Use of goods and services				186,202
2210114	Rations			102,827
2210503	Fuel and Lubricants - Official Vehicles			83,375

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	85,000
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Use of goods and services				85,000
2210102	Office Facilities, Supplies and Accessories			45,000
2211203	Emergency Works			40,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	84,279
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Use of goods and services				84,279
2210709	Seminars/Conferences/Workshops - Domestic			84,279

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	332,309
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Use of goods and services				332,309
2210108	Construction Material			260,482
2211203	Emergency Works			71,827

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	145,802
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Use of goods and services				145,802
2210108	Construction Material			42,602
2210502	Maintenance and Repairs - Official Vehicles			103,200

Sub-Program	92001003	SP3: Human Resource		57,967
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	57,967
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Use of goods and services				57,967
2210709	Seminars/Conferences/Workshops - Domestic			57,967

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		261,921
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,765
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Use of goods and services				70,765
2210103	Refreshment Items			20,000
2210114	Rations			30,765
2210511	Local travel cost			20,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	77,001
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Use of goods and services				77,001
2210103	Refreshment Items			25,667
2210114	Rations			30,667
2210511	Local travel cost			20,667

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	52,257
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Use of goods and services				52,257
2210103	Refreshment Items			10,419
2210114	Rations			21,000
2210511	Local travel cost			9,419
2210709	Seminars/Conferences/Workshops - Domestic			11,419

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

Non Financial Assets				361,569
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Objective	130201	17.1 strengthen domestic resource mob.		361,569
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Program	92001	Management and Administration		361,569
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Sub-Program	92001002	SP2: Finance		361,569
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	361,569
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Fixed assets				361,569
3111103	Bungalows/Flats			131,569
3111204	Office Buildings			90,000
3112101	Motor Vehicle			140,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201001	Elmina		

Use of goods and services				45,859
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Objective	410101	Deepen political and administrative decentralisation		45,859
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Program	92001	Management and Administration		45,859
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Sub-Program	92001003	SP3: Human Resource		45,859
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
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Use of goods and services				45,859
2210709	Seminars/Conferences/Workshops - Domestic			45,859

Total Cost Centre				4,687,255
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	169,438
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central		
Location Code	0201001	Elmina		
Compensation of employees [GFS]				169,438
Objective	000000	Compensation of Employees		169,438
Program	92001	Management and Administration		169,438
Sub-Program	92001002	SP2: Finance		169,438
Operation	000000		0.0 0.0 0.0	169,438
Wages and salaries [GFS]				169,438
2111001 Established Post				169,438
<i>Total Cost Centre</i>				169,438

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	465,703
Function Code	70980	Education n.e.c		
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0201001	Elmina		
Use of goods and services				365,703
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		365,703
Program	92002	Social Services Delivery		365,703
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		365,703
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	143,595
Use of goods and services				143,595
2210108 Construction Material				50,000
2210114 Rations				43,595
2210607 Repairs of Schools/Colleges				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	162,108
Use of goods and services				162,108
2210114 Rations				134,423
2210709 Seminars/Conferences/Workshops - Domestic				27,685
Non Financial Assets				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112211 Office Equipment				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,051,927
Function Code	70980	Education n.e.c		
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0201001	Elmina		

Non Financial Assets 1,051,927

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,051,927
Program	92002	Social Services Delivery		1,051,927
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,051,927
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,051,927

Fixed assets		1,051,927
3111103	Bungalows/Flats	520,000
3111205	School Buildings	331,927
3112211	Office Equipment	200,000

Total Cost Centre 1,517,630

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	531,730
Function Code	70721	General Medical services (IS)		
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central		
Location Code	0201001	Elmina		

Use of goods and services 251,872

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		251,872
Program	92002	Social Services Delivery		251,872
Sub-Program	92002002	SP2.2 Public Health Services and management		251,872
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	163,911

Use of goods and services		163,911
2210108	Construction Material	75,000
2210114	Rations	48,911
2210602	Repairs of Residential Buildings	40,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	37,961
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Use of goods and services		37,961
2210103	Refreshment Items	10,000
2210114	Rations	9,355
2210511	Local travel cost	18,606

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210114	Rations	40,000
2210511	Local travel cost	10,000

Non Financial Assets 279,858

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		279,858
Program	92002	Social Services Delivery		279,858
Sub-Program	92002002	SP2.2 Public Health Services and management		279,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	279,858

Fixed assets		279,858
3111202	Clinics	250,000
3111252	WIP - Clinics	29,858

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	38,558
Function Code	70721	General Medical services (IS)		
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central		
Location Code	0201001	Elmina		
Non Financial Assets				38,558
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,558
Program	92002	Social Services Delivery		38,558
Sub-Program	92002002	SP2.2 Public Health Services and management		38,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	38,558
Fixed assets				38,558
3113108	Furniture & Fittings			38,558
Total Cost Centre				570,288

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	572,184
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		
Compensation of employees [GFS]				572,184
Objective	000000	Compensation of Employees		572,184
Program	92002	Social Services Delivery		572,184
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		572,184
Operation	000000		0.0 0.0 0.0	572,184
Wages and salaries [GFS]				572,184
2111001	Established Post			572,184

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 793,784
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				Use of goods and services	696,456
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			696,456
Program	92002	Social Services Delivery			696,456
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			696,456
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	40,184

Use of goods and services					40,184
2210502 Maintenance and Repairs - Official Vehicles					20,184
2210511 Local travel cost					20,000
Operation	910901	910901 - Environmental sanitation Management		1.0 1.0 1.0	479,400

Use of goods and services					479,400
2210103 Refreshment Items					50,000
2210110 Specialised Stock					414,000
2210114 Rations					10,000
2210511 Local travel cost					5,400
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	113,000

Use of goods and services					113,000
2210114 Rations					66,000
2210120 Purchase of Petty Tools/Implements					25,000
2210511 Local travel cost					22,000
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	63,873

Use of goods and services					63,873
2210120 Purchase of Petty Tools/Implements					25,000
2210511 Local travel cost					38,873

				Non Financial Assets	97,328
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			97,328
Program	92002	Social Services Delivery			97,328
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			97,328
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	97,328

Fixed assets					97,328
3111303 Toilets					97,328

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 200,000
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				Use of goods and services	200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			200,000
Program	92002	Social Services Delivery			200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			200,000
Operation	910903	910903 - Liquid waste management		1.0 1.0 1.0	200,000

Use of goods and services					200,000
2210103 Refreshment Items					20,000
2210511 Local travel cost					34,000
2210709 Seminars/Conferences/Workshops - Domestic					146,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 176,127
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				Use of goods and services	176,127
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			176,127
Program	92002	Social Services Delivery			176,127
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			176,127
Operation	910902	910902 - Solid waste management		1.0 1.0 1.0	176,127

Use of goods and services					176,127
2210120 Purchase of Petty Tools/Implements					176,127
<i>Total Cost Centre</i>					1,742,096

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 521,046
Function Code	70421	Agriculture cs	
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central	
Location Code	0201001	Elmina	

			Amount (GH¢)
Compensation of employees [GFS]			481,837
Objective	000000	Compensation of Employees	481,837
Program	92004	Economic Development	481,837
Sub-Program	92004001	SP4.1 Agricultural Services and Management	481,837
Operation	000000		481,837

Wages and salaries [GFS]			481,837
2111001 Established Post			481,837

			Amount (GH¢)
Use of goods and services			39,209
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	39,209
Program	92004	Economic Development	39,209
Sub-Program	92004001	SP4.1 Agricultural Services and Management	39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	39,209

Use of goods and services			39,209
2210102 Office Facilities, Supplies and Accessories			3,500
2210502 Maintenance and Repairs - Official Vehicles			10,100
2210503 Fuel and Lubricants - Official Vehicles			6,700
2210509 Other Travel and Transportation			11,200
2210709 Seminars/Conferences/Workshops - Domestic			7,709

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

			Amount (GH¢)
Use of goods and services			6,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	6,000
Program	92004	Economic Development	6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210201 Electricity charges			1,800
2210511 Local travel cost			2,480
2210709 Seminars/Conferences/Workshops - Domestic			1,720

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 162,000
Function Code	70421	Agriculture cs	
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central	
Location Code	0201001	Elmina	

			Amount (GH¢)
Use of goods and services			162,000
Objective	160201	Improve production efficiency and yield	162,000
Program	92004	Economic Development	162,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	162,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	62,000

Use of goods and services			62,000
2210709 Seminars/Conferences/Workshops - Domestic			12,000
2210902 Official Celebrations			50,000
Operation	910301	910301 - Extension Services	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 128,991
Function Code	70421	Agriculture cs	
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central	
Location Code	0201001	Elmina	

			Amount (GH¢)
Use of goods and services			128,991
Objective	160201	Improve production efficiency and yield	128,991
Program	92004	Economic Development	128,991
Sub-Program	92004001	SP4.1 Agricultural Services and Management	128,991
Operation	000000	910302 - Surveillance and Management of Diseases and Pests	15,460

Use of goods and services			15,460
2210511 Local travel cost			15,460
Operation	910301	910301 - Extension Services	4,000

Use of goods and services			4,000
2210505 Running Cost - Official Vehicles			4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	109,531

Use of goods and services			109,531
2210103 Refreshment Items			13,255
2210114 Rations			720
2210509 Other Travel and Transportation			82,018
2210709 Seminars/Conferences/Workshops - Domestic			13,538

Total Cost Centre 818,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 25,567
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201001	Elmina	

			Use of goods and services	25,567
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,567
Program	92003	Infrastructure Delivery and Management		25,567
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,567
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,567

			Use of goods and services	25,567
2210102	Office Facilities, Supplies and Accessories			9,000
2210114	Rations			6,000
2210511	Local travel cost			4,567
2210709	Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201001	Elmina	

			Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210511	Local travel cost			8,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 41,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201001	Elmina	

			Use of goods and services	41,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		41,000
Program	92003	Infrastructure Delivery and Management		41,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		41,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	41,000

			Use of goods and services	41,000
2210103	Refreshment Items			20,000
2210114	Rations			1,000
2210511	Local travel cost			20,000

			Total Cost Centre	86,567
				86,567

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 41,111
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1980703001	KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	41,111
Objective	000000	Compensation of Employees		41,111
Program	92003	Infrastructure Delivery and Management		41,111
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		41,111
Operation	000000		0.0 0.0 0.0	41,111

Wages and salaries [GFS]		41,111
2111001	Established Post	41,111

			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	0201001	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 ecosytm		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210114	Rations	15,000

Total Cost Centre 56,111

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 213,815
Function Code	70620	Community Development	
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	213,815
Objective	000000	Compensation of Employees		213,815
Program	92002	Social Services Delivery		213,815
Sub-Program	92002005	SP2.5 Social Welfare and community services		213,815
Operation	000000		0.0 0.0 0.0	213,815

Wages and salaries [GFS]		213,815
2111001	Established Post	213,815

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 70,000
Function Code	70620	Community Development	
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0201001	Elmina	

			Use of goods and services	70,000
Objective	590101	8.7 Eradicate forced labour & end slavery		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210114	Rations	11,350
2210511	Local travel cost	20,600
2210709	Seminars/Conferences/Workshops - Domestic	38,050

Total Cost Centre 283,815

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,739
Function Code	71040	Family and children	
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0201001	Elmina	

			Use of goods and services	14,739
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,739
Program	92002	Social Services Delivery		14,739
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,739
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,739

			Use of goods and services	14,739
	2210114	Rations		7,000
	2210511	Local travel cost		7,739

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

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

			Use of goods and services	6,000
	2210511	Local travel cost		3,500
	2210709	Seminars/Conferences/Workshops - Domestic		2,500

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

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

			Use of goods and services	20,000
	2210114	Rations		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

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

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

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

Total Cost Centre 248,062

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 54,667
Function Code	70610	Housing development	
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central	
Location Code	0201001	Elmina	

Use of goods and services 54,667

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	54,667
Program	92003	Infrastructure Delivery and Management	54,667
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	54,667
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	54,667

Use of goods and services		54,667
2210114	Rations	9,167
2210602	Repairs of Residential Buildings	4,400
2210603	Repairs of Office Buildings	3,000
2210606	Maintenance of General Equipment	2,100
2210611	Maintenance of Markets	13,500
2210616	Maintenance of Public Sanitary Facilities	15,500
2210617	Street Lights/Traffic Lights	7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 161,699
Function Code	70610	Housing development	
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central	
Location Code	0201001	Elmina	

Use of goods and services 89,699

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	89,699
Program	92003	Infrastructure Delivery and Management	89,699
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	89,699
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	89,699

Use of goods and services		89,699
2210107	Electrical Accessories	89,699

Non Financial Assets 72,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	72,000
Program	92003	Infrastructure Delivery and Management	72,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	72,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	72,000

Fixed assets		72,000
3111304	Markets	72,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 503,462
Function Code	70610	Housing development	
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central	
Location Code	0201001	Elmina	

Non Financial Assets 503,462

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	503,462
Program	92003	Infrastructure Delivery and Management	503,462
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	503,462
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	503,462

Fixed assets		503,462
3111304	Markets	503,462

Total Cost Centre 719,828

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 9,802
Function Code	70451	Road transport	
Organisation	1981004001	KEEA Elmina Municipal - Elmina_Works_Feeder Roads_Central	
Location Code	0201001	Elmina	

			Use of goods and services	9,802
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		9,802
Program	92003	Infrastructure Delivery and Management		9,802
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,802
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	9,802
Use of goods and services				9,802
2210114 Rations				4,802
2210511 Local travel cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,012
Function Code	70451	Road transport	
Organisation	1981004001	KEEA Elmina Municipal - Elmina_Works_Feeder Roads_Central	
Location Code	0201001	Elmina	

			Use of goods and services	94,838
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		94,838
Program	92003	Infrastructure Delivery and Management		94,838
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		94,838
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	94,838
Use of goods and services				94,838
2210601 Roads, Driveways and Grounds				94,838

			Non Financial Assets	45,174
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		45,174
Program	92003	Infrastructure Delivery and Management		45,174
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		45,174
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,174
Fixed assets				45,174
3111311 Drainage				45,174
Total Cost Centre				149,814

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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	0201001	Elmina	

			Use of goods and services	5,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
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	0201001	Elmina	

			Use of goods and services	70,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210110 Specialised Stock				50,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

			Total Cost Centre	75,000
				75,000

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

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	230,175
Function Code	70360	Public order and safety n.e.c		
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention_Central		
Location Code	0201001	Elmina		

				Use of goods and services	230,175	
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			230,175	
Program	92005	Environmental Management			230,175	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			230,175	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	230,175

				Use of goods and services	230,175
2210114	Rations				214,175
2210511	Local travel cost				8,500
2210709	Seminars/Conferences/Workshops - Domestic				7,500

Total Cost Centre 236,175

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	56,906
Function Code	70451	Road transport		
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central		
Location Code	0201001	Elmina		

				Compensation of employees [GFS]	32,400	
Objective	000000	Compensation of Employees			32,400	
Program	92003	Infrastructure Delivery and Management			32,400	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			32,400	
Operation	000000		0.0	0.0	0.0	32,400

				Wages and salaries [GFS]	32,400
2111001	Established Post				32,400

				Use of goods and services	24,506	
Objective	390202	11.2 Improve transport and road safety			24,506	
Program	92003	Infrastructure Delivery and Management			24,506	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			24,506	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,506

				Use of goods and services	24,506
2210102	Office Facilities, Supplies and Accessories				10,500
2210114	Rations				6,000
2210709	Seminars/Conferences/Workshops - Domestic				8,006

Total Cost Centre 56,906

Total Vote 11,417,021

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

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GOG		Comp. of Emp.		Total IG		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Total IG	Statutory	Capex/ABFA	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External	
NEEA Elmina Municipal - Elmina	3,011,044	3,728,820	6,739,863	232,180	1,086,731	0	1,298,911	0	0	0	0	0	0	620,977	1,593,947	2,214,924	11,417,021
Management and Administration	1,669,668	1,578,333	3,247,999	232,180	969,064	0	1,201,244	0	0	0	0	0	0	45,859	0	45,859	4,836,693
SP1: General Administration	1,132,410	1,252,028	2,384,438	232,180	969,064	0	1,201,244	0	0	0	0	0	0	0	0	0	3,956,662
SP2: Finance	169,438	0	361,569	0	0	0	0	0	0	0	0	0	0	0	0	0	531,007
SP3: Human Resource	76,295	57,867	1,34,261	0	0	0	0	0	0	0	0	0	0	45,859	0	45,859	180,120
SP4: Planning, Budgeting, Monitoring and Evaluation	291,425	268,358	559,883	0	0	0	0	0	0	0	0	0	0	0	0	0	559,883
Social Services Delivery	785,999	1,348,771	477,196	2,611,955	6,000	0	6,000	0	0	0	0	0	0	446,127	1,090,485	1,536,612	4,361,891
SP2.1 Education, youth & sports and Library services	0	365,703	100,000	465,703	0	0	0	0	0	0	0	0	0	0	1,051,927	1,051,927	1,517,630
SP2.2 Public Health Services and management	0	251,072	279,656	531,730	0	0	0	0	0	0	0	0	0	363,556	36,556	38,556	570,288
SP2.3 Environmental Health and sanitation Services	572,184	696,456	97,326	1,365,969	0	0	0	0	0	0	0	0	0	376,127	0	376,127	1,742,096
SP2.5 Social Welfare and community services	213,815	34,739	0	248,554	6,000	0	6,000	0	0	0	0	0	0	70,000	0	70,000	531,877
Infrastructure Delivery and Management	73,511	300,412	117,174	491,096	0	74,667	0	74,667	0	0	0	0	0	503,462	503,462	1,069,226	
SP3.1 Urban Roads and Transport services	32,400	24,506	0	56,906	0	0	0	0	0	0	0	0	0	0	0	0	56,906
SP3.2 Physical and Spatial Planning	41,111	81,867	0	122,678	0	20,000	0	20,000	0	0	0	0	0	0	0	0	142,678
SP3.3 Public Works, rural housing and water management	0	194,339	117,174	311,513	0	54,667	0	54,667	0	0	0	0	0	503,462	503,462	869,642	
Economic Development	481,837	271,209	0	753,046	0	11,000	0	11,000	0	0	0	0	0	128,991	0	128,991	883,037
SP4.1 Agricultural Services and Management	481,837	201,209	0	683,046	0	6,000	0	6,000	0	0	0	0	0	128,991	0	128,991	818,037
SP4.2 Trade, Industry and Tourism Services	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	75,000
Environmental Management	0	230,175	0	230,175	0	6,000	0	6,000	0	0	0	0	0	0	0	0	236,175
SP5.1 Disaster prevention and Management	0	230,175	0	230,175	0	6,000	0	6,000	0	0	0	0	0	0	0	0	236,175