



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KOMENDA-EDINA-EGUAFO-ABREM**

**MUNICIPAL ASSEMBLY**



**IT IS HEREBY RESOLVED AND APPROVED ON 27<sup>TH</sup> OCTOBER, 2022 BY KEEA MUNICIPAL ASSEMBLY IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2023 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.**

**DETAILED AS:**

| <b>COMP. OF EMPLOYEES</b> | <b>GOODS AND SERVICES</b> | <b>CAPEX</b>            |
|---------------------------|---------------------------|-------------------------|
| <b>GH¢ 4,073,403.24</b>   | <b>GH¢ 5,764,063.72</b>   | <b>GH¢ 4,448,813.37</b> |

**TOTAL BUDGET GH¢ 14,286,280.51**

.....  
**HON. JOHN ASPECT ACKON**  
**(PRESIDING MEMBER)**

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

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **1. NAME OF DISTRICT AND THE ESTABLISHMENT L I**

The Municipal Assembly was carved out of the Cape Coast Municipal Council on the 22nd day of November, 1988 in pursuance to LI 1382 and elevated to a Municipal status in 2008, in pursuance to LI 1857 with Elmina as Municipal Capital. The Municipality is bounded on the south by the Atlantic Ocean (Gulf of Guinea), the East by the Cape Coast Metropolis; and the west by the Mpohor –Wassa East District. The Municipality covers total area of 468 square kilometers which is about 4.8% of the total area of the Central Region (9,826 square kilometers).

### **2. POPULATION STRUCTURE**

The 2021 Population and Housing Census puts the population of KEEA-MA at 166,017 representing 5.8% of the Region's population with an urban and rural population of 61,481 and 104,536 respectively. Males constitute 48.5% and females represent 51.5% (Male 80,570: Female 85,447). The 2021 population and housing census puts the total number households in the municipality at 47,937 with an average household size of 3.3. The 2021 Census further puts the population density of the municipality at 354.7. The Annual Inter-censal population growth rate of the municipality hovers around 1.9% The population of the Municipality is youthful, with 40.20% of the population below 15 years (2010, PHC).

### **3. MISSION AND VISION STATEMENTS OF THE ASSEMBLY**

#### **Vision**

To become a model corporate local government authority with excellent service delivery through transparent and participatory local governance.

#### **Mission**

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

## **Goal**

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

## **4. CORE FUNCTIONS**

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

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

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

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

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

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

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

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

- (a) execute approved development plans for the district;
- (b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their 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 organizations in the Municipality.

## **5. 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 395.6km<sup>2</sup> under cultivation of different types of crops depending on the locality. Crop farming is mainly subsistence with average farm size for a subsistence farmer is around 0.5 ha and 8 ha for Commercial Farmers. The major food crops cultivated in the Municipality are maize, cassava and plantain. Horticultural crops such as watermelon, pineapple and vegetables such as pepper, garden eggs and okro are cultivated. Some cash crops cultivated in the Municipality include sugarcane, citrus, oil palm, cocoa, coconut and rubber. Livestock species such as cattle, sheep, goats, poultry and rabbits are raised by commercial and small holder farmers in the municipality. The municipality has a very long coastal stretch which serves as the hub of fishing activities and its related enterprises such as fish smoking and marketing for the people in the municipality and beyond (Municipal Department of Agriculture, 2021).

### **b) Road Network**

The Municipality is fairly accessible from other parts of the country and outside the country, especially the Southern portion. The total road surface in the Municipality is 288

km. There is an approximate of 31km Trans - national Highway which passes through the Municipality from the Cape Coast Metropolitan boundary to Shama District in the Western Region of Ghana. The Municipal also boast of 17.02KM asphalt road network specifically within Elmina Town. There is a combined 288.7KM Urban and Feeder roads network in the Municipality. Urban Road Network constitutes 97.6km. Out of this, 37.14km are paved with the remaining 60.46km unpaved. The department of Feeder Roads managed network also stands at 191.1km across the rural areas of the municipality (Municipal Urban Roads Department, 2022).

### **c) Energy**

Firewood, charcoal, electricity, petrol, kerosene and diesel are the main sources of energy in the Municipality. Most people use firewood and charcoal for domestic cooking purposes. The use liquefied petroleum gas in place of the above is gradually gaining prominence and this must be encouraged due to the environmental friendliness of the latter. The major source of energy, however, remains the natural vegetation. Fuel wood is used in heating and cooking. The Municipality is connected to the national electricity grid and a sizeable number of towns and villages are supplied with electricity. However, power outage and fluctuation of voltage are common phenomenon. The Electricity Company of Ghana (ECG) is the sole distributor of electric power in the Municipality. According to the ECG, there are a total of 92 communities in the municipality that have electricity.

### **d) Health**

Health services, which are a mix of both government and private institutions, are structured along the three-tier system of primary Health Care- a strategy for making health accessible to all with a mechanized staff strength of 1,064 and 76 casual workers. Services to the communities are delivered mainly through outreach programmes. However, services of TBA's, Chemical Sellers, Traditional Healers and private clinics are available to community members. Currently, there are four (4) private health facilities and 37 public health facilities in the municipality. The Sub District Health care system revolves around facilities like health centers and rural clinics. Under this tier, the municipality can boast of three (3) health centers and twenty (31) CHPS compounds located throughout

the District to serve the population. There is Polyclinic at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the District.

#### **e) Education**

Statistics from the Municipal Education Directorate indicate that, there are a total of 180 schools in the Municipality from the Pre School up to the Tertiary level under both public and private ownership. Out of these schools, 51.67% of the schools are public schools and 48.33% are Private schools. The Directorate puts total school enrolment for the Municipality at 51,677 for both Public and Private schools excluding tertiary institutions. Public schools' enrolment constitutes 77.2% whereas Private schools' enrolment constitutes 22.8% (KEEAM Education Directorate, 2022).

#### **f) Market Centres**

Markets of different sizes abound in the municipality. The Elmina new market is the main market center in the municipality. Other markets are located at Komenda, Kissi, Ayensudo and Abrem Agona. Some communities along the Cape Coast – Takoradi highway have open space market centers, where farm produce is sold. There is a continuous movement of traders between the crop producing areas where they buy foodstuffs and transport them to market centers within the municipality and neighboring communities. Traders and consumers within and outside the municipality go to Mpoben fish market at Elmina to purchase fish as well as another foodstuff. The major problems at these markets are the inadequacy of sanitary facilities and sheds for sellers.

#### **g) Sanitation**

Households in KEEA-MA rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist: Door to door collection by private service providers and collection in communal skip containers. In addition, there is indiscriminate waste disposal in the form of burning, burying or illegal dumping. The KEEA Assembly is estimated to generate about 88 tons/day of solid waste with an estimated generation rate of 0.005 kg/capita/day. This leads to an annual amount



of 30.000 tonnes of solid waste. The major sources include households, hotels, markets and lorry parks, hospitals/clinics, schools, small to medium scale industries and other institutions.

#### **h) Tourism**

Elmina is one of the major tourist destinations in Ghana and the world. As a historic town, it houses the two UNESCO World Heritage protected sites: The Castle of St. George d'Elmina and Fort 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 investors 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.

#### **i) Environment**

The natural Environment of the municipality consist of the natural physical and non-physical elements that support human life. The Secondary Forest base of the municipality provides a variety of timber species, which are currently being exploited. The type of forest along most of the coastal belt of the Municipality, like other parts of the country, is mangrove. The natural forest in the municipality consists of hardwood varieties or species like Wawa, Mahogany, Odum Kyekyen, Edinam, Otie, Danta, Onyina Koben and other species. A variety of wild animals are also found in the forest, these include antelopes, monkeys and rats. The forest provides the bulk of energy supply needs of the people of the district in the form of firewood and charcoal. The forest also protects the land from dangerous erosion and other environmental hazards. Minerals such as gold, diamond, kaolin, muscovite mica, clay and quartz are also found in some part of the municipality.

## **6. KEY ISSUES/CHALLENGES**

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

1. Inadequate educational infrastructure
2. Gaps in physical access to health infrastructure and services
3. Limited knowledge of HIV and AIDS/STIs, especially among vulnerable groups
4. High post-harvest loses and waste especially of fruits and vegetables
5. Poor attitude of citizenry towards the environmental sanitation
6. High levels of unemployment and under-employment among the youth
7. Sand wining at beaches
8. Unauthorized development and open defecation along the coastal line
9. Deplorable road networks
10. Inadequate street lightening and road signs
11. Haphazard residential and commercial development without taking cognizance of available settlement planning schemes
12. Poor drainage systems leading to perennial floods in some communities in the municipality.
13. Inadequate sanitation facilities, poor waste management and drainage systems
14. Upsurge in adolescent pregnancy among schoolgirls in the Municipality

## 7. KEY ACHIEVEMENTS IN 2022



*Figure 1: Fully Furnished CHPS Compound with Mechanized Borehole at Berase*



*Figure 2: 2-Unit KG Block at Akwakrom*



*Figure 3:5 Lockable stores& 32No. Sheds at Abrem Agona*





*Figure 4: 1No. 3-Unit Classroom Block with 150 No. Dual Desk, Office Tables and Chairs at Essiam (On-going)*



**Figure 5: Completion of 1No CHPS Compound at Saman Abotar Park (On-going)**



*Figure 6: Completion of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Dominase*





*Figure 7: Completion of 1No. 12Unit Market sheds, 2No. Stores and Toilet Facility at Ntranoa*



*Figure 8: Distribution of Coconut and Mango seedlings*



*Figure 9: Distribution of relief items to flood victims*



Figure 10: Distribution of start-up kits to PWD'S



## 8. REVENUE AND EXPENDITURE PERFORMANCE

Tables one and two below indicate the revenue and expenditure performance of the Assembly for the year 2022 as at August, 2022. This section also sheds lights on the revenue and expenditure performance of 2020, 2021 and 2022 fiscal years.

### REVENUE

**Table 1: Financial Performance-IGF**

| REVENUE PERFORMANCE - IGF ONLY |                     |                   |                     |                     |                     |                        |                            |
|--------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|------------------------|----------------------------|
| ITEM                           | 2020                |                   | 2021                |                     | 2022                |                        |                            |
|                                | Budget              | Actual            | Budget              | Actual              | Budget              | Actual as at Aug, 2022 | % performance at Aug, 2022 |
| <b>Property Rate</b>           | 370,680.00          | 119,442.15        | 400,500.00          | 194,361.96          | 435,570.00          | 167,871.21             | 38.54                      |
| <b>Basic Rates</b>             | 15,000.00           | -                 | 15,000.00           | -                   | 15,000.00           | -                      | -                          |
| <b>Fees</b>                    | 350,792.20          | 245,814.37        | 345,392.00          | 239,048.30          | 383,818.00          | 104,847.26             | 27.32                      |
| <b>Fines</b>                   | 31,272.45           | 4,528.40          | 15,106.00           | 24,178.00           | 14,341.25           | 4,780.00               | 33.33                      |
| <b>Licenses</b>                | 130,346.45          | 206,358.79        | 168,584.00          | 327,843.97          | 254,712.00          | 193,880.21             | 76.12                      |
| <b>Land</b>                    | 212,238.25          | 221,203.69        | 220,762.05          | 311,792.59          | 207,000.00          | 255,489.00             | 123.42                     |
| <b>Rent</b>                    | 64,838.40           | 79,332.00         | 87,278.00           | 80,661.00           | 83,520.00           | 78,323.20              | 93.78                      |
| <b>Investment</b>              | -                   | -                 | -                   | -                   | -                   | -                      | -                          |
| <b>Miscellaneous</b>           | 46,289.47           | 59,472.53         | 46,289.47           | 4,426.00            | 20,861.34           | 2,0000                 | 19.17                      |
| <b>Total</b>                   | <b>1,221,457.22</b> | <b>936,151.93</b> | <b>1,298,911.52</b> | <b>1,182,311.82</b> | <b>1,414,822.59</b> | <b>807,190.88</b>      | <b>57.05</b>               |

As indicated in the table above, total actual receipts for the 2020 and 2021 improved significantly from GH¢ **936,151.93** to GH¢ **1,182,311.82** representing 26.3 percentage increase in revenue. As at the last day of August 2022, only **57.05 percent** of the projected revenue had been realized. With an exception of lands and concessions, rent

and licenses which accounted for 123.2%, 93.78% and 76.12% respectively, actual receipts for all other revenue items were below target. Notwithstanding, concerted efforts are being made by the Assembly to improve revenue mobilization in the municipality.

**Table 2: Revenue Performance – All Revenue Sources**

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |                      |                     |                      |                     |                      |                           |                               |
|--|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------------|-------------------------------|
| ITEM                                     | 2020                 |                     | 2021                 |                     | 2022                 |                           |                               |
|  | Budget               | Actual              | Budget               | Actual              | Budget               | Actual as at August, 2022 | % performance as at Aug, 2022 |
| <b>IGF</b>                               | 1,221,457.22         | 936,151.84          | 1,298,911.52         | 1,182,311.82        | 1,414,822.49         | 807,190.88                | 57.05                         |
| <b>Compensation Transfer</b>             | 2,318,771.33         | 3,744,106.71        | 3,010,907.19         | 4,573,533.84        | 3,345,118.80         | 3,377,665.07              | 100.97                        |
| <b>Goods and Services Transfer</b>       | 69,195.56            | 159,522.00          | 126,084.00           | 99,209.00           | 126,703.00           | 48,869.78                 | 38.57                         |
| <b>Assets Transfer</b>                   | -                    | -                   | -                    | -                   | -                    | -                         | -                             |
| <b>DACF</b>                              | 4,705,276.71         | 2,921,467.55        | 4,765,473.15         | 1,150,234.83        | 5,280,122.61         | 1,111,763.74              | 21.06                         |
| <b>DACF-RFG</b>                          | 1,757,797.77         | 208,332.81          | 1,815,933.70         | 1,702,868.53        | 2,045,203.00         | 1,164,502.40              | 56.94                         |
| <b>MAG</b>                               | 178,928.00           | 192,776.62          | 128,991.00           | 98,562.44           | 84,554.00            | 84,553.98                 | 100.00                        |
| <b>M-SHAP</b>                            |                      |                     |                      |                     | -                    | 10,573.38                 | -                             |
| <b>UDG</b>                               | -                    | -                   | -                    | -                   | -                    | -                         | -                             |
| <b>UNICEF</b>                            | 106,880.29           | 78,180.62           | 270,720.44           | 217,050.00          | 280,000.00           | 33,030.00                 | 11.80                         |
| <b>TOTAL</b>                             | <b>10,358,306.88</b> | <b>8,240,538.15</b> | <b>11,417,021.00</b> | <b>9,023,770.46</b> | <b>12,576,524.00</b> | <b>6,638,149.23</b>       | <b>52.78</b>                  |

As at the end of August 2022, compensation of employees and Goods & Services constituted 100.97% and 38.57% of the Assembly's budgeted receipts for Compensation and Goods & Services for the fiscal year under consideration. Regarding grants as depicted in the table above, only 21.06% of the District Assembly's Common Fund (DACF) has been received. In respect of **DACF-RFG**, 56.94% of the budgeted figure has been materialized whereas the Assembly has fully received the projection made for MAG. During the period under review, only 11.80 percent of budgeted revenue from donor partners (**UNICEF**) has actually hit the account of the Assembly.



In summary, total receipts for the year under review amounted to GH¢ 6,638,149.23 representing 52.78% of the budgeted figure.

## EXPENDITURE

**Table 3: Expenditure Performance-All Sources**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES |                      |                     |                      |                     |                      |                     |                               |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|-------------------------------|
| ITEM  | 2020                 |                     | 2021                 |                     | 2022                 |                     |                               |
|   | Budget               | Actual              | Budget               | Actual              | Budget               | Actual as at August | % performance as at Aug, 2022 |
| <b>Compensation</b>   | 2,522,476.00         | 4,005,465.37        | 3,188,938.70         | 4,573,533.85        | 3,522,051.04         | 3,610,508.24        | <b>102.51</b>                 |
| <b>Goods and Services</b>                                     | 4,790,496.00         | 3,876,165.11        | 5,463,239.00         | 2,488,564.77        | 5,245,378.66         | 1,721,733.27        | <b>32.82</b>                  |
| <b>Assets</b>   | 3,045,334.88         | 1,225,156.40        | 2,764,842.86         | 652,810.32          | 3,809,094.30         | 705,411.46          | <b>18.52</b>                  |
| <b>TOTAL</b>  | <b>10,358,306.88</b> | <b>9,106,786.88</b> | <b>11,417,020.56</b> | <b>7,714,848.94</b> | <b>12,576,524.00</b> | <b>6,037,652.73</b> | <b>48.01</b>                  |

From the table, it is evident that, the expenditure on compensation of employees has already recorded 102.51% which is far in excess of the budgeted figure for the 2022 fiscal year. This largely explained by an upward adjustment in salaries and recruitment of new staff. Expenditures on goods and services as well as asset have accounted for 32.82% and 18.52% of the estimates for the 2022 financial year respectively. In summary, total expenditure for the year 2022 stands at 48.01% of the total projection made.

## **9. Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives**

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

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

| Outcome Description   | Indicator   | Unit of Measurement | Previous year's Actual Performance (2021) |         | Current year's Actual Performance (2022) |                      |
|---|---|---------------------|---|---------|--|----------------------|
|   |   |                     | Target                                    | Actuals | Target                                   | Actuals as at August |
| Coordination of the department and sub-structures improved        | Timeliness in the submission of quarterly report  |                     | 4   | 2       | 4  | 2                    |
| Revenue generation increase                                       | Percentage increase in internally generated fund  |                     | 10%                                       | 3%      | 10%                                      | 0.14%                |
| Access to equity , and affordable basic education ensured         | Percentage increase in access to education  |                     | 55%                                       | 60%     | 65%                                      | 60%                  |
| Improved access to healthcare delivery                            | Institutional maternal mortality rate   |                     | 0%  | 0%      | 0%                                       | 0%                   |
|   | OPD Attendance Rate (per capita rate)   |                     | 1.0                                       | 0.81    | 1.0                                      | 0.81                 |
|   | Immunization coverage (Penta 3)   |                     | 93%                                       | 85%     | 96%                                      | 94%                  |
| Land use efficiently enhanced                                     | Level of compliance in access of land   |                     | 85%                                       | 70%     | 90%                                      | 70%                  |
| Access to efficient transportation services increased             | Percentage change in access road  |                     | 80%                                       | 55.00%  | 90%                                      | 75%                  |
| Efficient and effective asset management improved                 | Timeliness in asset maintenance   |                     | 4   | 2       | –  | 3                    |
| Improved access to reliable and improved environmental sanitation | Proportion of population with access to improved sanitation (flash toilets, KVIP, household latrines) |                     | 90%                                       | 29.5%   | 85%                                      | 60%                  |
| <b>Yields in agricultural land increased</b>                      |   |                     |   |         |  |                      |
| Maize   | Metric tons (Mt)  |                     | 3.3                                       | 2.9     | 3.4                                      | 3.3                  |
| Cassava   | Produce per   |                     | 34  | 33.5    | 33                                       | 34                   |
| Plantain  | Hectare(ha)   |                     | 9.8                                       | 9.8     | 11.3                                     | 11.2                 |
| Livestock (sheep, goats, poultry, and pigs) production increased  | Number of livestock owners trained  |                     | 2500                                      | 2017    | 2,400                                    | 1,912                |
|   | Number of animals vaccinated and treated  |                     | 7,000                                     | 8,086   | 10,000                                   | 4,672                |
| Tonnage of pineapple and citrus increased                         | Percentage change in yield  |                     | 20  | 18.5    | 18.7                                     | 25.5                 |
| Urban space well planned and managed                              | Level of compliance to land use   |                     | 75%                                       | 20%     | 75%                                      | 80%                  |

## Revenue Mobilization Strategies

Below are the strategies the Assembly would adopt in 2023 to increase the revenue of the year.

- **Update of Revenue Database.** On property rate, the Assembly intends to use the new building permit issued for the past years to identify completed properties. The identified properties are then valued in collaboration with Ghana Land Valuation Commission to update the data on properties in the municipality. Regarding the new directive by government to instructing Ghana Revenue Authority (GRA) to do the collection of property rates on behalf of the state, the Assembly intends to support GRA through public sensitization to keep the citizenry informed.
- Regarding **Business Operating Permit (BOP)**, data collectors and some key officers would be trained and assigned to the various zonal councils to update the current database on BOP.
- **Stakeholders' Engagement:** The Assembly intends to undertake zonal council meetings with landlords on the new valuation roll to whip up their interest in payment of rates. Also, weekly sensitization on the services rendered by the Assembly and the responsibilities of the citizenry regarding payment of tax would be intensified. Furthermore, the Assembly would make available the assembly's Jingles on revenue mobilization to the Community Information Centres and local FM stations to be aired to augment the Assembly's information van in the sensitization drive.
- **"Operation Regularize Your Permit"**. All owners of buildings without permit in the municipality would be identified and given a window of opportunity to regularise the permit without penalties. Legal action would be taken against those who fail to utilise the opportunity given then.
- **Procurement of Revenue Mobilization Pickup.** The vast nature of the Assembly requires a good and readily available vehicle to ensure prompt development control and convey revenue collectors to the various zonal councils for revenue collection. In view of this, the Assembly intends to procure a pickup to enhance revenue generation.

- **Capacity Building.** In the quest of the Assembly to equip revenue collectors and key Assembly staff with requisite skills and knowledge in revenue mobilisation, the Assembly has incorporated the training of revenue collectors and department/unit heads in the capacity building plan of the Assembly.
- **IT in Revenue Generation.** In addition to the use of the software for the generation of revenue and monitoring of bills, the Assembly is foreseeing the use QR code for payment of revenue, SMS for reminding ratepayers of outstanding balances as well as prompt alert when payment is done.
- Outsource the collection of outdoors (advertisement) and property rate collection of two zonal councils (Ayensudo and Agona Abrem Zonal councils).

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1) Budget Programme Objectives**

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

#### **2) Budget Programme Description**

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

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

A total staff strength of one hundred and sixteen (116) actively partake 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 Programme is funded with Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

## **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 deals with 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-two (72) 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.

This sub-programme is saddled with inadequate, delay and untimely release of funds, inadequate office space, and partial decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

| Main Outputs                                  | Output Indicators                                  | Past Years                |                           | Projections               |                           |                           |                           |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |  | 2021                      | 2022 as at August         | 2023                      | 2024                      | 2025                      | 2026                      |
| Organize monthly management meetings annually | Number of monthly meetings held                    | 4                         | 10                        | 12                        | 12                        | 12                        | 12                        |
| General assembly meetings organized           | Number of assembly meetings held                   | 3                         | 2                         | 3                         | 3                         | 3                         | 3                         |
| Response to public complaints                 | Number of working days after receipt of complaints | 5                         | 5                         | 5                         | 5                         | 5                         | 5                         |
| Annual Performance Report submitted           | Annual Report submitted to RCC by                  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  |
| Compliance with Procurement procedures        | Procurement Plan approved by                       | 26 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November | 30 <sup>th</sup> November |
|   | Number of Entity Tender Committee meetings         | 4                         | 2                         | 4                         | 4                         | 4                         | 4                         |
| Quarterly Internal Audit                      | Number of Audit                                    | 4                         | 2                         | 4                         | 4                         | 4                         | 4                         |



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

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                 | <b>Standardized Projects</b>                        |
|--|---|
| Internal Management of the Organisation        | Construction of 1No. Zonal Council Office at Elmina |
| Procurement of Office Supplies and Consumables | Renovation of MCE's Residence                       |
| Administrative and Technical Meetings          |   |
| Covid-19 Related reliefs                       |   |

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

The sub-programme is manned by twenty four (24) officers comprising of Auditors, eight permanent Revenue Officers and eight Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 7: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                             | Past Years                |                           | Projections               |                           |                           |                           |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |   | 2021                      | 2022 as at August         | 2023                      | 2024                      | 2025                      | 2026                      |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by     | 28 <sup>th</sup> February | 28 <sup>th</sup> February | 28 <sup>th</sup> February | 28 <sup>th</sup> February | 28 <sup>th</sup> February | 28 <sup>th</sup> February |
|   | Number of monthly Financial Reports submitted | 12                        | 7                         | 12                        | 12                        | 12                        | 12                        |
| Achieve average annual growth of IGF by at least 10%          | Annual percentage growth                      | 3%                        | 0.14%                     | 10%                       | 10%                       | 10%                       | 10%                       |
| Audit queries responded on                                    | Timely response to audit queries              | Within 10 days            | Within 10 days            | Within 10 days            | Within 10 days            | Within 10days             | Within 10 days            |
| Quarterly internal audit reports prepared                     | Number of reports                             | 4                         | 3                         | 4                         | 4                         | 4                         | 4                         |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators                   | Past Years           |                      | Projections           |                       |                      |                      |
|--|-------------------------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|
|  |                                     | 2021                 | 2022 as at August    | 2023                  | 2024                  | 2025                 | 2026                 |
| Appraisal staff annually   | Number of staff appraisal conducted | 155                  | 156                  | 167                   | 167                   | 167                  | 167                  |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | 12                   | 8                    | 12                    | 12                    | 12                   | 12                   |
| Prepare and implement capacity building plan                           | Composite training plan approved by | 31 <sup>st</sup> Dec | 31 <sup>st</sup> Dec | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec | 31 <sup>st</sup> Dec |
|  | Number of training workshop held    | 4                    | 2                    | 5                     | 5                     | 5                    | 5                    |
| Salary Administration  | Monthly validation ESPV             | 12                   | 8                    | 12                    | 12                    | 12                   | 12                   |

### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB- PROGRAMME 1.4 Planning, Budgeting and Coordination**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

Fourteen (14) officers are currently responsible for delivering the sub-programme comprising of Eight Budget Analyst and two Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators   | Past Years   |                   | Projections  |              |              |              |
|---|---|--------------|-------------------|--------------|--------------|--------------|--------------|
|   |   | 2021         | 2022 as at August | 2023         | 2024         | 2025         | 2026         |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 28th October | -                 | 28th October | 28th October | 28th October | 28th October |
| Social Accountability meetings held                             | Number of Town Hall meetings organized                        | 2            | -                 | 2            | 2            | 2            | 2            |
| Monitoring & Evaluation   | Number of quarterly monitoring reports submitted              | 4            | 2                 | 4            | 4            | 4            | 4            |
|   | Annual Progress Reports submitted to NDPC by                  | 30th January | 30th January      | 30th January | 30th January | 30th January | 30th January |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                              | Standardized Projects                  |
|--|--|
| 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        |  |
|  |  |

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB- PROGRAMME 1.5 Legislative Oversight

#### 1. Budget Sub-Programme Objective

To deepen political and administrative decentralization

#### 2. Budget Sub-Programme Description

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

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

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

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

#### 3. Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators  | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Organise Statutory Sub-Structure, Executive Committee and General Assembly meetings. | Statutory sub-structure, executive committee and general assembly meetings organised | 3          | 1                 | 3           | 3    | 3    | 3    |
| Organise Audit committee meetings  | Audit Committee  | 3          | 2                 | 4           | 4    | 4    | 4    |



|  |                    |  |  |  |  |  |  |
|--|--------------------|--|--|--|--|--|--|
|  | meetings organised |  |  |  |  |  |  |
|--|--------------------|--|--|--|--|--|--|

**4. Budget Sub-Programme Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>        | <b>Standardized Projects</b> |
|---------------------------------------|------------------------------|
| Administrative and technical meetings |                              |
|                                       |                              |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural

dwellers in the District. Total staff strength of forty-six (46) 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 two departments is delivering this programme

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                      | Past Years |                   | Projections |       |       |           |
|---|--|------------|-------------------|-------------|-------|-------|-----------|
|   |  | 2021       | 2022 as at August | 2023        | 2024  | 2025  | 2026      |
| Increase/improve educational infrastructure and facilities  | Number of classroom blocks constructed | 1          | -                 | 2           | 2     | 2     | 2         |
|   | Number of school furniture supplied    | 800        | 200               | 1,200       | 1,200 | 1,200 | 1311,2001 |
| Enhanced inclusive and equitable access to and participation in quantity education at all levels. | Net enrolment rate                     |            |                   |             |       |       |           |
|   | KG                                     | 65%        | 65%               | 67%         | 68%   | 70%   | 72%       |
|   | Primary                                | 96%        | 96%               | 97%         | 98%   | 98%   | 98%       |
|   | JHS                                    | 55%        | 55%               | 58%         | 60%   | 62%   | 64%       |
| National commemorative celebration  | Number of celebration organised        | 1          | 3                 | 3           | 3     | 3     | 3         |
| Organize quarterly MEOC meetings  | Number of meetings organized           | 4          | 1                 | 4           | 4     | 4     | 4         |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations  | Standardized Projects                                 |
|--|---|
| Support to teaching and learning delivery                                  | Procurement of 400 No. Mono Desk                      |
| Maintenance, rehabilitation, refurbishment and upgrading of existing asset | Construction of 1No. 3-Unit Classroom Block at Essiam |

|                                |  |
|--------------------------------|--|
| Official/National celebrations | Construction of 1No. 3-Unit Classroom Block with office and store and 6-Seater KVIP Toilet Facility with 105 No. Mono Desk, 4 Official Tables & 4 Chairs at Kyiase |
|                                | Procurement of 800 No. Dual Desk   |
|                                | Construction of 1No. 20-Seater W/C Facility for Edinaman SHS   |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To bridge the equity gaps in geographical access to health services
- To improve quality of health services delivery including mental health services
- To intensify prevention and control on non-communicable and communicable diseases
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups.

#### **2. Budget Sub-Programme Description**

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

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit which has a total staff strength of thirty-seven (37). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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

### **3. Budget Sub-Programme Results Statement**

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



**Table 17: Budget Sub-Programme Results Statement**

| Main Outputs                           | Output Indicators                     | Past Years |                   | Projections |      |      |      |
|--|---------------------------------------|------------|-------------------|-------------|------|------|------|
|  |                                       | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Organize immunization                  | Number of immunization organized      | -          |                   | 2           | 2    | 2    | 2    |
| Improve access to Health care delivery | Number of health facilities equipped  | 1          | 0                 | 3           | 3    | 3    | 3    |
|  | Number of CHPS compounds constructed  | 2          | 2                 | 2           | 1    | 1    | 0    |
| Improved environmental sanitation      | Number of refuse containers bought    | -          | 10                | 10          | 10   | 10   | 10   |
|  | Number communities sensitized         | 8          | 4                 | 20          | 30   | 30   | 30   |
|  | Number of clean up exercise organized | 5          | 3                 | 12          | 12   | 12   | 12   |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects   |
|---|---|
| District Response Initiative (DRI) on HIV/AIDS and Malaria                  | Completion of 1No.CHPS Compound with Ancillary facilities at Saman Abotar Park.                                   |
| Public Health Services  | Construction Of 1.No CHPS Facility with Furnishing at Bisease   |
| Environmental Sanitation Management   | Construction of 1. No Operating Theatre with 1. No Theatre Table, 2no Theatre Lights and 1. No Anesthesia Machine |
| 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 1. No 4-Seater WC & 2No. Urinal at Elmina Junction Lorry Park                                     |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

- To advocate and support child related programmes that protect and promote the rights of children
- To protect children against violence, abuse and exploitation  
To promote effective child development in all communities, especially deprived areas
- To ensure fair trial and treatment for persons and children in conflict with the law
- To support Community-Based programmes for PWDs, OVCs and other marginalized groups
- To make social protection more effective in targeting the poor and the vulnerable
- To ensure effective appreciation of and inclusion of disability issues
- To ensure the provision of adequate training and skills development in line with global trends
- To develop targeted economic and social interventions for vulnerable and marginalized groups
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

#### **2. Budget Sub-Programme Description**

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

Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Development Partners (UNICEF).

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

| Main Outputs   | Output Indicators            | Past Years |                   | Projections |      |      |      |
|--|------------------------------|------------|-------------------|-------------|------|------|------|
|  |                              | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Public sensitization on child protection undertaken                      | Number of sensitization held | 45         | 10                | 20          | 20   | 15   | 15   |
| Persons with disability registered                                       | Number of PWDs registered    | 61         | 21                | 40          | 20   | 25   | 25   |
| Children benefiting from case management services through social welfare | Number of Children           | 172        | 115               | 130         | 100  | 100  | 120  |
| Day Care Centres Identified and monitored                                | Number of Day Care Centres   | 28         | 20                | 20          | 15   | 10   | 10   |

|   |                                |     |     |     |     |     |     |
|---|--------------------------------|-----|-----|-----|-----|-----|-----|
|   | identified monitored           |     |     |     |     |     |     |
| Vulnerable groups enrolled on social protection interventions | Number of beneficiaries (NHIS) | 500 | 400 | 500 | 600 | 700 | 800 |
| Women and vulnerable groups trained                           | Number of people trained       | 25  | 1   | 20  | 15  | 15  | 15  |

**4. Budget Sub-Programme Operations and Projects**

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## **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 staff of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The registry has a staff strength of two (2). The sub-programmes would be beneficial to the entire citizenry in the Assembly. Challenges facing this sub-programme include inadequate staffing, inadequate logistics and untimely release of funds.

#### **3. Budget Sub-Programme Results Statement**

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

**Table 21: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                                      | Past Years |                   | Projections |       |       |       |
|---|--|------------|-------------------|-------------|-------|-------|-------|
|   |  | 2021       | 2022 as at August | 2023        | 2024  | 2025  | 2026  |
| 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          | 10    | 10    | 10    |
| Issuance of Burial Permits  | No. of burial permits issued to the public             | 94         | 167               | 1,500       | 1,600 | 1,641 | 1,660 |

**4. Budget Sub-Programme Operations and Projects**

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
|                         |                       |
|                         |                       |
|                         |                       |

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

The sub-program operations include;

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

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

The Environmental Health Unit has a total staff strength of thirty-seven (37). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the municipal.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

| Main Outputs                      | Output Indicators                           | Past Years |                   | Projections |      |      |      |
|-----------------------------------|---|------------|-------------------|-------------|------|------|------|
|                                   |   | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Improved environmental sanitation | Number of refuse containers bought          | 10         | 0                 | 10          | 10   | 10   | 10   |
|                                   | Number communities sensitized               | 48         | 28                | 18          | 28   | 28   | 28   |
|                                   | Number of clean up exercise organized       | 17         | 6                 | 18          | 18   | 18   | 18   |
| Established sanitation courts     | Number of individuals/households prosecuted | -          | -                 | 10          | 10   | 10   | 10   |



#### 4. Budget Sub-Programme Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>      | <b>Standardized Projects</b>   |
|-------------------------------------|--|
| Environmental Sanitation Management | Procurement of 10No. Refuse Containers   |
| Solid waste management              | Acquisition of land for Public Burial  |
| Liquid waste management             | Construction of 1. No 4-Seater WC & 2No. Urinal at Elmina Junction Lorry Park. |

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

The programme is manned by twelve (12) 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.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

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

#### **3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Budget Sub-Programme Results Statement**

| Main Outputs                             | Output Indicators   | Past Years |                   | Projections |       |      |       |
|--|---|------------|-------------------|-------------|-------|------|-------|
|  |   | 2021       | 2022 as at August | 2023        | 2024  | 2025 | 2026  |
| Planning Schemes prepared                | Number of planning schemes approved at the Statutory Planning Committee | 2          | 1                 | 3           | 4     | 5    | 6     |
| Street Addressed and Properties numbered | Number of streets post signs mounted                                    | 61         | -                 | 30          | 35    | 40   | 45    |
|  | Number of properties numbered   | 14,850     | -                 | 5,000       | 5,500 | 6000 | 6,500 |
| Statutory meetings convened              | Number of meetings organized  | 6          | 3                 | 12          | 12    | 12   | 12    |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 26: Budget Sub-Programme Results Statement**

| Main Outputs                           | Output Indicators   | Past Years |                   | Projections |      |      |      |
|--|---|------------|-------------------|-------------|------|------|------|
|  |   | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Projects in the municipality monitored | Number of quarterly monitoring done   | 2          | 1                 | 4           | 4    | 4    | 4    |
| Water Coverage                         | Percentage of district population with sustainable access to safe water sources | 76%        | 78%               | 80%         | 85%  | 90%  | 95%  |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects   |
|---|---|
| Supervision and regulation of infrastructure development                    | Maintenance of Markets and other Emergency Works                |
| Information, education and communication                                    | Construction of Police Post/Station with Furnishing at Abreshia |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets |   |

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

This sub-programme consists of two units, thus; urban roads and transport services, with a staff strength of 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.

**Table 28: Budget Sub-Programme Results Statement**

| Main Outputs                                | Output Indicators                  | Past Years |                   | Projections |      |      |       |
|---|------------------------------------|------------|-------------------|-------------|------|------|-------|
|   |                                    | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026  |
| Drainage system Constructed                 | Number of communities              | 2          | -                 | 10          | 10   | 10   | 10    |
| Maintenance of urban roads ensured annually | Km of urban roads graded           | 18km       | 12km              | 45km        | 70km | 70km | 100km |
| Maintenance of street lights                | Number of street lights maintained | 50         | -                 | 150         | 200  | 250  | 300   |

**4. Budget Sub-Programme Operations and Projects**

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations   | Standardized Projects   |
|---|---|
| Urban Roads and Transport services  | Grading of Roads in the Municipality                                |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets | Construction of Culvert at Peace Avenue (Fiampon, Abbina and Iture) |



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

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

**Table 30: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators                     | Past Years |                   | Projections |      |      |      |
|---|---------------------------------------|------------|-------------------|-------------|------|------|------|
|   |                                       | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Train artisans to sharpen skills annually                   | Number of artisans trained            | 106        | 115               | 120         | 140  | 220  | 300  |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 95         | 73                | 100         | 120  | 140  | 200  |
| Strategic document on Tourism developed                     | Number of proposal developed          | 2          | 2                 | 3           | 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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by seventeen (17) officers with funding from MAG, GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, untimely release of funds, inadequate logistics for public education and sensitization, lack of Agricultural Mechanization Service Centre to support agriculture in the municipality.

### 3. Budget Sub-Programme Results Statement

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

**Table 32: Budget Sub-Programme Results Statement**

| Main Outputs  | Output Indicators   | Past Years |                   | Projections |        |        |        |
|---|---|------------|-------------------|-------------|--------|--------|--------|
|   |   | 2021       | 2022 as at August | 2023        | 2024   | 2025   | 2026   |
| Improve production efficiency and yield                         | Average productivity of selected crops (MT/Ha)                                      |            |                   |             |        |        |        |
|   | Maize   | 3.39       | 3.30              | 3.35        | 3.50   | 3.60   | 3.35   |
|   | Cassava   | 33.5       | 34.00             | 35.00       | 37.00  | 38.00  | 35.00  |
|   | Plantain  | 11.25      | 11.20             | 11.40       | 11.50  | 11.55  | 11.40  |
| Livestock (sheep, goats, poultry and pigs) production increased | Number of livestock farmers trained   | 2017       | 1,912             | 2,000       | 2,100  | 2,300  | 2,450  |
|   | Number of animals vaccinated and treated  | 8,086      | 4,672             | 10,000      | 10,000 | 10,000 | 12,000 |
| Enhance the application of science, technology and innovation   | Total number of beneficiary farmers with access to various agriculture technologies | 22,254     | 12,716            | 18,000      | 22,000 | 25,000 | 22,254 |
| FBOs trained on post-production management increased            | Number of FBOs trained  | 13         | 15                | 14          | 13     | 15     | 16     |

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

## **SUB-PROGRAMME 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 seventeen (17), and funded by the GoG, IGF and DACF fund sources.

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

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



### 3. Budget Sub-Programme Results Statement

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

**Table 34: Budget Sub-Programme Results Statement**

| Main Outputs                               | Output Indicators                            | Past Years |                   | Projections |      |      |      |
|--|--|------------|-------------------|-------------|------|------|------|
|  |  | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Support victims of disaster                | Number of victims supplied with relief items | 48         | 4,108             | 200         | 120  | 120  | 140  |
| Disaster management volunteers trained     | Number of volunteers trained                 | 72         | -                 | 150         | 225  | 280  | 320  |
| Public education/ Sensitization undertaken | Number of education done                     | 54         | 24                | 92          | 95   | 96   | 99   |

### 4. Budget Sub-Programme Operations and Projects

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

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

**PART C: FINANCIAL INFORMATION**

**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                 | 4,073,403          |                          |             |
| 130201 17.1 strengthen domestic resource mob.   | 14,286,281        | 227,160            |                          |             |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn                  | 0                 | 106,020            |                          |             |
| 160201 Improve production efficiency and yield  | 0                 | 234,079            |                          |             |
| 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                 | 38,150             |                          |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                 | 1,360,106          |                          |             |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0                 | 142,527            |                          |             |
| 390202 11.2 Improve transport and road safety   | 0                 | 209,174            |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                 | 2,628,768          |                          |             |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data                        | 0                 | 24,000             |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                 | 1,048,039          |                          |             |
| 520102 4.6 Ensure literacy and numeracy for all by 2030   | 0                 | 417,340            |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                 | 1,707,583          |                          |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0                 | 899,232            |                          |             |
| 590101 8.7 Eradicate forced labour & end slavery  | 0                 | 42,000             |                          |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                 | 233,323            |                          |             |
| 640101 Improve human capital development and management   | 0                 | 78,378             |                          |             |
| 650101 4.4 Incr. num. of youth and adults with relevant skills                                  | 0                 | 801,998            |                          |             |
| <b>Grand Total ¢</b>  | <b>14,286,281</b> | <b>14,286,281</b>  | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <i>Revenue Item</i>  | <i>Projected<br/>2023</i> | <i>Approved and or<br/>Revised Budget<br/>2022</i> | <i>Actual<br/>Collection<br/>2022</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| <b>198 02 00 001 24</b>  |                           |  |                                       |                 |
| Finance, ,   | <b>14,286,280.51</b>      | <b>0.00</b>  | <b>14.00</b>                          | <b>14.00</b>    |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. |                           |  |                                       |                 |
| <i>Output</i> 0001 NT. GENERATED FUND IMPROVED                 |                           |  |                                       |                 |
| <b>Property income [GFS]</b>                                   | 615,690.84                | 0.00   | 0.00                                  | 0.00            |
| 1412002 Concessions  | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1412003 Stool Land Revenue                                     | 40,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1413001 Property Rate  | 454,055.84                | 0.00   |                                       |                 |
| 1413002 Basic Rate   | 16,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1415017 Parks  | 2,400.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415038 Rental of Facilities                                   | 7,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1415052 Market and Stores Rental                               | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1415063 Housing Rent   | 40,535.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>                             | 1,088,300.00              | 0.00   | 14.00                                 | 14.00           |
| 1422001 Breweries/Distilleries                                 | 300.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422002 Herbalist License                                      | 250.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422003 Hawkers License  | 2,040.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422005 Restaurant/Chop Bar/Caterers                           | 4,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422006 Corn / Rice / Flour Miller                             | 360.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422007 Liquor License   | 4,320.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422008 Business Centers                                       | 480.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422009 Bakers License   | 450.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422011 Artisans   | 20,800.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422012 Kiosk License  | 20,800.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422013 Sand and Stone Dealers Licence                         | 6,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422014 Charcoal / Firewood Dealers                            | 160.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422015 Service/Filling Stations                               | 16,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422017 Hotel Services   | 13,975.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422018 Pharmacy / Chemical Sellers                            | 6,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422019 Timber Products  | 720.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422020 Commercial Vehicles                                    | 102,810.00                | 0.00   | 0.00                                  | 0.00            |
| 1422022 Canopy / Chairs / Bench                                | 600.00                    | 0.00   | 0.00                                  | 0.00            |
| 1422023 Communication Sevices                                  | 7,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422024 Private Education Int.                                 | 10,080.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422030 Entertainment Services                                 | 10,500.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422032 Akpeteshie / Spirit Sellers                            | 2,600.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422033 Stores   | 35,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422044 Financial Institutions                                 | 12,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422054 Cleaning/Laundry Services                              | 5,200.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422069 Private Recreational Parks                             | 1,360.00                  | 0.00   | 0.00                                  | 0.00            |
| 1422071 Business Providers                                     | 100,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1422154 Sale of Building Permit Jacket                         | 50,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1422157 Building Plans / Permit                                | 200,000.00                | 0.00   | 0.00                                  | 0.00            |

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

| <b>Revenue Item</b>                      |  | <b>Projected<br/>2023</b> | <b>Approved and or<br/>Revised Budget<br/>2022</b> | <b>Actual<br/>Collection<br/>2022</b> | <b>Variance</b> |
|--|--|---------------------------|--|---------------------------------------|-----------------|
| 1422159                                  | Comm. Mast Permit                              | 60,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423001                                  | Markets Tolls                                  | 220,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1423002                                  | Livestock / Kraals                             | 460.00                    | 0.00   | 0.00                                  | 0.00            |
| 1423005                                  | Registration /Renewal of Contractors           | 3,150.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423006                                  | Burial Fees                                    | 12,285.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423009                                  | Billboard/Signage Offences                     | 25,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423010                                  | Export of Commodities                          | 9,800.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423011                                  | Marriage Registration                          | 5,700.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423012                                  | Sanitary Facilities                            | 15,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423013                                  | Refuse Collection                              | 20,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423014                                  | Dislodging Fees                                | 48,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1423078                                  | Business registration                          | 7,500.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423322                                  | Medical charges                                | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423527                                  | Tender Documents                               | 6,600.00                  | 0.00   | 14.00                                 | 14.00           |
| 1423528                                  | Development Levy                               | 5,000.00                  | 0.00   | 0.00                                  | 0.00            |
| 1423843                                  | Off Loading/ Landing Fee                       | 10,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Fines, penalties, and forfeits</b>    |  | 14,341.25                 | 0.00   | 0.00                                  | 0.00            |
| 1430001                                  | Court Fines                                    | 3,741.25                  | 0.00   | 0.00                                  | 0.00            |
| 1430016                                  | Spot fine                                      | 10,600.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>Non-Performing Assets Recoveries</b>  |  | 20,861.34                 | 0.00   | 0.00                                  | 0.00            |
| 1450007                                  | Other Sundry Recoveries                        | 20,861.34                 | 0.00   | 0.00                                  | 0.00            |
| <b>Output</b>                            | <b>0002 INT. GOV. TRANSFERS</b>                |                           |  |                                       |                 |
| <b>From foreign governments(Current)</b> |  | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1311024                                  | United Nation Children Education Fund (UNICEF) | 30,000.00                 | 0.00   | 0.00                                  | 0.00            |
| <b>From foreign governments(Current)</b> |  | 12,517,087.08             | 0.00   | 0.00                                  | 0.00            |
| 1331001                                  | Central Government - GOG Paid Salaries         | 3,679,630.68              | 0.00   | 0.00                                  | 0.00            |
| 1331002                                  | DACF - Assembly                                | 5,103,184.33              | 0.00   | 0.00                                  | 0.00            |
| 1331003                                  | DACF - MP                                      | 412,000.00                | 0.00   | 0.00                                  | 0.00            |
| 1331008                                  | Other Donors Support Transfers                 | 700,963.63                | 0.00   | 0.00                                  | 0.00            |
| 1331009                                  | Goods and Services- Decentralised Department   | 89,000.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331010                                  | DDF-Capacity Building Grant                    | 54,378.00                 | 0.00   | 0.00                                  | 0.00            |
| 1331011                                  | District Development Facility                  | 2,477,930.44              | 0.00   | 0.00                                  | 0.00            |
| <b>Grand Total</b>                       |  | 14,286,280.51             | 0.00   | 14.00                                 | 14.00           |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>                | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| KEEA Elmina Municipal - Elmina                | 0             | 0             | 0                   | 14,286,281    | 14,327,015      | 14,429,143      |
| <b>Management and Administration</b>          | 0             | 0             | 0                   | 5,531,395     | 5,557,126       | 5,586,709       |
|   | 0             | 0             | 0                   | 2,195,316     | 2,217,109       | 2,217,269       |
|   | 0             | 0             | 0                   | 1,361,355     | 1,365,292       | 1,374,968       |
|   | 0             | 0             | 0                   | 192,000       | 192,000         | 193,920         |
|   | 0             | 0             | 0                   | 1,728,346     | 1,728,346       | 1,745,630       |
|   | 0             | 0             | 0                   | 54,378        | 54,378          | 54,922          |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 5,129,678     | 5,137,500       | 5,180,975       |
|   | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
|   | 0             | 0             | 0                   | 791,160       | 798,982         | 799,072         |
|   | 0             | 0             | 0                   | 6,000         | 6,000           | 6,060           |
|   | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
|   | 0             | 0             | 0                   | 1,994,264     | 1,994,264       | 2,014,207       |
|   | 0             | 0             | 0                   | 207,323       | 207,323         | 209,396         |
|   | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
|   | 0             | 0             | 0                   | 2,077,930     | 2,077,930       | 2,098,710       |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 2,020,431     | 2,023,367       | 2,040,636       |
|   | 0             | 0             | 0                   | 339,624       | 342,560         | 343,020         |
|   | 0             | 0             | 0                   | 365,839       | 365,839         | 369,497         |
|   | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
|   | 0             | 0             | 0                   | 714,969       | 714,969         | 722,118         |
|   | 0             | 0             | 0                   | 400,000       | 400,000         | 404,000         |
| <b>Economic Development</b>                   | 0             | 0             | 0                   | 1,566,626     | 1,570,872       | 1,582,293       |
|   | 0             | 0             | 0                   | 439,530       | 443,775         | 443,925         |
|   | 0             | 0             | 0                   | 6,000         | 6,000           | 6,060           |
|   | 0             | 0             | 0                   | 420,133       | 420,133         | 424,334         |
|   | 0             | 0             | 0                   | 700,964       | 700,964         | 707,973         |
| <b>Environmental Management</b>               | 0             | 0             | 0                   | 38,150        | 38,150          | 38,531          |
|   | 0             | 0             | 0                   | 38,150        | 38,150          | 38,531          |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 14,286,281    | 14,327,015      | 14,429,143      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                   | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|---|--------|--------|--------------|------------|------------|------------|
|   | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| KEEA Elmina Municipal - Elmina            | 0      | 0      | 0            | 14,286,281 | 14,327,015 | 14,429,143 |
| <b>Management and Administration</b>      | 0      | 0      | 0            | 5,531,395  | 5,557,126  | 5,586,709  |
| <b>SP1: General Administration</b>        | 0      | 0      | 0            | 4,550,017  | 4,570,530  | 4,595,517  |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 2,051,249  | 2,071,761  | 2,071,761  |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 2,031,010  | 2,051,320  | 2,051,320  |
| 21110 Established Position                | 0      | 0      | 0            | 1,657,476  | 1,674,051  | 1,674,051  |
| 21111 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 268,713    | 271,400    | 271,400    |
| 21112 Wages and salaries in cash [GFS]    | 0      | 0      | 0            | 104,821    | 105,869    | 105,869    |
| 212 Social contributions [GFS]            | 0      | 0      | 0            | 20,239     | 20,442     | 20,442     |
| 21210 Actual social contributions [GFS]   | 0      | 0      | 0            | 20,239     | 20,442     | 20,442     |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 1,837,421  | 1,837,421  | 1,855,795  |
| 221 Use of goods and services             | 0      | 0      | 0            | 1,837,421  | 1,837,421  | 1,855,795  |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 918,770    | 918,770    | 927,958    |
| 22102 Utilities                           | 0      | 0      | 0            | 94,800     | 94,800     | 95,748     |
| 22105 Travel - Transport                  | 0      | 0      | 0            | 399,403    | 399,403    | 403,397    |
| 22107 Training - Seminars - Conferences   | 0      | 0      | 0            | 223,326    | 223,326    | 225,559    |
| 22109 Special Services                    | 0      | 0      | 0            | 201,122    | 201,122    | 203,133    |
| <b>28 Other expense</b>                   | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 282 Miscellaneous other expense           | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| 28210 General Expenses                    | 0      | 0      | 0            | 40,000     | 40,000     | 40,400     |
| <b>31 Non Financial Assets</b>            | 0      | 0      | 0            | 621,348    | 621,348    | 627,561    |
| 311 Fixed assets                          | 0      | 0      | 0            | 621,348    | 621,348    | 627,561    |
| 31112 Nonresidential buildings            | 0      | 0      | 0            | 400,000    | 400,000    | 404,000    |
| 31122 Other machinery and equipment       | 0      | 0      | 0            | 221,348    | 221,348    | 223,561    |
| <b>SP2: Finance and Audit</b>             | 0      | 0      | 0            | 562,274    | 565,625    | 567,897    |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 335,114    | 338,465    | 338,465    |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 335,114    | 338,465    | 338,465    |
| 21110 Established Position                | 0      | 0      | 0            | 335,114    | 338,465    | 338,465    |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 0          | 0          | 0          |
| 221 Use of goods and services             | 0      | 0      | 0            | 0          | 0          | 0          |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 0          | 0          | 0          |
| <b>31 Non Financial Assets</b>            | 0      | 0      | 0            | 227,160    | 227,160    | 229,431    |
| 311 Fixed assets                          | 0      | 0      | 0            | 227,160    | 227,160    | 229,431    |
| 31121 Transport equipment                 | 0      | 0      | 0            | 227,160    | 227,160    | 229,431    |
| <b>SP3: Human Resource Management</b>     | 0      | 0      | 0            | 190,660    | 191,783    | 192,567    |
| <b>21 Compensation of employees [GFS]</b> | 0      | 0      | 0            | 112,282    | 113,405    | 113,405    |
| 211 Wages and salaries [GFS]              | 0      | 0      | 0            | 112,282    | 113,405    | 113,405    |
| 21110 Established Position                | 0      | 0      | 0            | 112,282    | 113,405    | 113,405    |
| <b>22 Use of goods and services</b>       | 0      | 0      | 0            | 78,378     | 78,378     | 79,162     |
| 221 Use of goods and services             | 0      | 0      | 0            | 78,378     | 78,378     | 79,162     |
| 22101 Materials - Office Supplies         | 0      | 0      | 0            | 59,378     | 59,378     | 59,972     |
| 22105 Travel - Transport                  | 0      | 0      | 0            | 5,000      | 5,000      | 5,050      |
| 22107 Training - Seminars - Conferences   | 0      | 0      | 0            | 14,000     | 14,000     | 14,140     |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification   | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b> | 0      | 0      | 0            | 228,444   | 229,188   | 230,728   |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 74,444    | 75,188    | 75,188    |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 74,444    | 75,188    | 75,188    |
| 21110 Established Position  | 0      | 0      | 0            | 74,444    | 75,188    | 75,188    |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 154,000   | 154,000   | 155,540   |
| 221 Use of goods and services   | 0      | 0      | 0            | 154,000   | 154,000   | 155,540   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 75,000    | 75,000    | 75,750    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 70,400    | 70,400    | 71,104    |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 8,600     | 8,600     | 8,686     |
| <b>Social Services Delivery</b>   | 0      | 0      | 0            | 5,129,678 | 5,137,500 | 5,180,975 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b>           | 0      | 0      | 0            | 1,465,380 | 1,465,380 | 1,480,034 |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 397,340   | 397,340   | 401,314   |
| 221 Use of goods and services   | 0      | 0      | 0            | 397,340   | 397,340   | 401,314   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 243,595   | 243,595   | 246,031   |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 93,746    | 93,746    | 94,683    |
| 22109 Special Services  | 0      | 0      | 0            | 60,000    | 60,000    | 60,600    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 282 Miscellaneous other expense   | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 28210 General Expenses  | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 1,048,039 | 1,048,039 | 1,058,520 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,048,039 | 1,048,039 | 1,058,520 |
| 31112 Nonresidential buildings  | 0      | 0      | 0            | 608,039   | 608,039   | 614,120   |
| 31113 Other structures  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 31131 Infrastructure Assets   | 0      | 0      | 0            | 340,000   | 340,000   | 343,400   |
| <b>SP2.2 Public Health Services and management</b>                        | 0      | 0      | 0            | 1,707,583 | 1,707,583 | 1,724,659 |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 232,203   | 232,203   | 234,525   |
| 221 Use of goods and services   | 0      | 0      | 0            | 232,203   | 232,203   | 234,525   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 156,911   | 156,911   | 158,480   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 9,355     | 9,355     | 9,449     |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 55,936    | 55,936    | 56,496    |
| 22109 Special Services  | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>31 Non Financial Assets</b>  | 0      | 0      | 0            | 1,475,380 | 1,475,380 | 1,490,134 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,475,380 | 1,475,380 | 1,490,134 |
| 31112 Nonresidential buildings  | 0      | 0      | 0            | 1,475,380 | 1,475,380 | 1,490,134 |
| <b>SP2.3 Environmental Health and sanitation Services</b>                 | 0      | 0      | 0            | 1,454,334 | 1,459,885 | 1,468,878 |
| <b>21 Compensation of employees [GFS]</b>                                 | 0      | 0      | 0            | 555,102   | 560,654   | 560,654   |
| 211 Wages and salaries [GFS]  | 0      | 0      | 0            | 555,102   | 560,654   | 560,654   |
| 21110 Established Position  | 0      | 0      | 0            | 555,102   | 560,654   | 560,654   |
| <b>22 Use of goods and services</b>                                       | 0      | 0      | 0            | 656,184   | 656,184   | 662,746   |
| 221 Use of goods and services   | 0      | 0      | 0            | 656,184   | 656,184   | 662,746   |
| 22101 Materials - Office Supplies   | 0      | 0      | 0            | 610,000   | 610,000   | 616,100   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 40,184    | 40,184    | 40,586    |
| 22107 Training - Seminars - Conferences                                   | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification                                       | 2021   | 2022   |              | 2023      | 2024      | 2025      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 243,048   | 243,048   | 245,478   |
| 311 Fixed assets  | 0      | 0      | 0            | 243,048   | 243,048   | 245,478   |
| 31113 Other structures  | 0      | 0      | 0            | 60,048    | 60,048    | 60,648    |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 183,000   | 183,000   | 184,830   |
| <b>SP2.5 Social Welfare and community services</b>            | 0      | 0      | 0            | 502,381   | 504,652   | 507,405   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 227,058   | 229,328   | 229,328   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 227,058   | 229,328   | 229,328   |
| 21110 Established Position                                    | 0      | 0      | 0            | 227,058   | 229,328   | 229,328   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 275,323   | 275,323   | 278,076   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 275,323   | 275,323   | 278,076   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 196,323   | 196,323   | 198,286   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 59,000    | 59,000    | 59,590    |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 2,020,431 | 2,023,367 | 2,040,636 |
| <b>SP3.1 Roads and Transport services</b>                     | 0      | 0      | 0            | 238,374   | 238,666   | 240,758   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 29,200    | 29,492    | 29,492    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 29,200    | 29,492    | 29,492    |
| 21110 Established Position                                    | 0      | 0      | 0            | 29,200    | 29,492    | 29,492    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 44,000    | 44,000    | 44,440    |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 44,000    | 44,000    | 44,440    |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 24,000    | 24,000    | 24,240    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 165,174   | 165,174   | 166,826   |
| 311 Fixed assets  | 0      | 0      | 0            | 165,174   | 165,174   | 166,826   |
| 31113 Other structures  | 0      | 0      | 0            | 165,174   | 165,174   | 166,826   |
| <b>SP3.2 Physical and Spatial Planning Development</b>        | 0      | 0      | 0            | 202,120   | 202,566   | 204,141   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 44,594    | 45,040    | 45,040    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 44,594    | 45,040    | 45,040    |
| 21110 Established Position                                    | 0      | 0      | 0            | 44,594    | 45,040    | 45,040    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 157,527   | 157,527   | 159,102   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 157,527   | 157,527   | 159,102   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 131,527   | 131,527   | 132,842   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 1,579,937 | 1,582,135 | 1,595,736 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 219,831   | 222,029   | 222,029   |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 219,831   | 222,029   | 222,029   |
| 21110 Established Position                                    | 0      | 0      | 0            | 219,831   | 222,029   | 222,029   |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 628,537   | 628,537   | 634,823   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 628,537   | 628,537   | 634,823   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 368,839   | 368,839   | 372,527   |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 259,699   | 259,699   | 262,296   |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                         | 2021          | 2022          |                     | 2023          | 2024            | 2025            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>26 Grants</b>                                       | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| 263 To other general government units                  | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| 26321 Capital Transfers                                | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| <b>31 Non Financial Assets</b>                         | 0             | 0             | 0                   | 531,569       | 531,569         | 536,885         |
| 311 Fixed assets                                       | 0             | 0             | 0                   | 531,569       | 531,569         | 536,885         |
| 31111 Dwellings  | 0             | 0             | 0                   | 131,569       | 131,569         | 132,885         |
| 31112 Nonresidential buildings                         | 0             | 0             | 0                   | 400,000       | 400,000         | 404,000         |
| <b>Economic Development</b>                            | 0             | 0             | 0                   | 1,566,626     | 1,570,872       | 1,582,293       |
| <b>SP4.1 Agricultural Services and Management</b>      | 0             | 0             | 0                   | 764,629       | 768,874         | 772,275         |
| <b>21 Compensation of employees [GFS]</b>              | 0             | 0             | 0                   | 424,530       | 428,775         | 428,775         |
| 211 Wages and salaries [GFS]                           | 0             | 0             | 0                   | 424,530       | 428,775         | 428,775         |
| 21110 Established Position                             | 0             | 0             | 0                   | 424,530       | 428,775         | 428,775         |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 340,099       | 340,099         | 343,500         |
| 221 Use of goods and services                          | 0             | 0             | 0                   | 340,099       | 340,099         | 343,500         |
| 22101 Materials - Office Supplies                      | 0             | 0             | 0                   | 106,300       | 106,300         | 107,363         |
| 22102 Utilities  | 0             | 0             | 0                   | 2,400         | 2,400           | 2,424           |
| 22105 Travel - Transport                               | 0             | 0             | 0                   | 65,550        | 65,550          | 66,205          |
| 22107 Training - Seminars - Conferences                | 0             | 0             | 0                   | 105,849       | 105,849         | 106,907         |
| 22109 Special Services                                 | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>SP4.2 Trade, Tourism and Industrial Development</b> | 0             | 0             | 0                   | 801,998       | 801,998         | 810,018         |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 801,998       | 801,998         | 810,018         |
| 221 Use of goods and services                          | 0             | 0             | 0                   | 801,998       | 801,998         | 810,018         |
| 22101 Materials - Office Supplies                      | 0             | 0             | 0                   | 390,133       | 390,133         | 394,034         |
| 22107 Training - Seminars - Conferences                | 0             | 0             | 0                   | 411,865       | 411,865         | 415,984         |
| <b>Environmental Management</b>                        | 0             | 0             | 0                   | 38,150        | 38,150          | 38,531          |
| <b>SP5.1 Disaster prevention and Management</b>        | 0             | 0             | 0                   | 38,150        | 38,150          | 38,531          |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 38,150        | 38,150          | 38,531          |
| 221 Use of goods and services                          | 0             | 0             | 0                   | 38,150        | 38,150          | 38,531          |
| 22101 Materials - Office Supplies                      | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 22107 Training - Seminars - Conferences                | 0             | 0             | 0                   | 18,150        | 18,150          | 18,331          |
| <b>Grand Total</b>                                     | 0             | 0             | 0                   | 14,286,281    | 14,327,015      | 14,429,143      |

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA                          | Central GOG and CF        |               |           |           | Comp. of Emp | I G F         |       |           | FUNDS / OTHERS |            |        | Development Partner Funds |           |               | Grand Total |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|-----------|---------------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG |              | Goods/Service | Capex | Total IGF | STATUTORY      | Capex ABFA | Others | Goods Service             | Capex     | Tot. External |             |
| KEEA Elmina Municipal - Elmina               | 3,679,631                 | 3,560,073     | 1,833,788 | 9,073,492 | 393,773      | 1,345,421     | 0     | 1,739,193 | 0              | 0          | 0      | 785,342                   | 2,477,930 | 3,263,272     | 14,286,281  |
| Management and Administration                | 2,179,316                 | 1,087,839     | 848,507   | 4,115,662 | 393,773      | 967,582       | 0     | 1,361,355 | 0              | 0          | 0      | 54,378                    | 0         | 54,378        | 5,531,395   |
| Central Administration                       | 1,657,476                 | 1,051,839     | 621,348   | 3,330,663 | 393,773      | 955,582       | 0     | 1,349,355 | 0              | 0          | 0      | 0                         | 0         | 0             | 4,680,017   |
| Administration (Assembly Office)             | 1,657,476                 | 1,051,839     | 621,348   | 3,330,663 | 393,773      | 955,582       | 0     | 1,349,355 | 0              | 0          | 0      | 0                         | 0         | 0             | 4,680,017   |
| Finance                                      | 335,114                   | 0             | 227,160   | 562,274   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 562,274     |
|  | 335,114                   | 0             | 227,160   | 562,274   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 562,274     |
| Human Resource                               | 112,282                   | 18,000        | 0         | 130,282   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 54,378                    | 0         | 54,378        | 190,660     |
| Human Resource                               | 112,282                   | 18,000        | 0         | 130,282   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 54,378                    | 0         | 54,378        | 190,660     |
| Statistics                                   | 74,444                    | 18,000        | 0         | 92,444    | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 98,444      |
| Statistics                                   | 74,444                    | 18,000        | 0         | 92,444    | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 98,444      |
| Social Services Delivery                     | 782,160                   | 1,334,727     | 688,537   | 2,805,424 | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 30,000                    | 2,077,930 | 2,107,930     | 5,129,678   |
| Education, Youth and Sports                  | 0                         | 417,340       | 200,000   | 617,340   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 848,039   | 848,039       | 1,465,380   |
| Office of Departmental Head                  | 0                         | 417,340       | 0         | 417,340   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 417,340     |
| Education                                    | 0                         | 0             | 200,000   | 200,000   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 848,039   | 848,039       | 1,048,039   |
| Health                                       | 555,102                   | 888,387       | 488,537   | 1,932,026 | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 1,229,891 | 1,229,891     | 3,161,917   |
| Office of District Medical Officer of Health | 0                         | 232,203       | 305,537   | 537,740   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 1,169,843 | 1,169,843     | 1,707,583   |
| Environmental Health Unit                    | 555,102                   | 656,184       | 183,000   | 1,394,286 | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 60,048    | 60,048        | 1,454,334   |
| Social Welfare & Community Development       | 227,058                   | 29,000        | 0         | 256,058   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 30,000                    | 0         | 30,000        | 502,381     |
| Office of Departmental Head                  | 227,058                   | 0             | 0         | 227,058   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 227,058     |
| Social Welfare                               | 0                         | 23,000        | 0         | 23,000    | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 233,323     |
| Community Development                        | 0                         | 6,000         | 0         | 6,000     | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 30,000                    | 0         | 30,000        | 42,000      |
| Infrastructure Delivery and Management       | 293,624                   | 664,225       | 296,743   | 1,254,593 | 0            | 365,839       | 0     | 365,839   | 0              | 0          | 0      | 0                         | 400,000   | 400,000       | 2,020,431   |
| Physical Planning                            | 44,594                    | 151,527       | 0         | 196,120   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 202,120     |
| Town and Country Planning                    | 44,594                    | 136,527       | 0         | 181,120   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0         | 0             | 187,120     |
| Parks and Gardens                            | 0                         | 15,000        | 0         | 15,000    | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 15,000      |
| Works  | 219,831                   | 474,699       | 131,569   | 826,098   | 0            | 353,839       | 0     | 353,839   | 0              | 0          | 0      | 0                         | 400,000   | 400,000       | 1,579,937   |
| Office of Departmental Head                  | 219,831                   | 0             | 0         | 219,831   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0             | 219,831     |

| SECTOR / MDA / MMDA         | Central GOG and CF        |               |         |           | Comp. of Emp | I G F         |       |           | FUNDS / OTHERS |            |        | Development Partner Funds |         |         |               | Grand Total |
|-----------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|---------|---------|---------------|-------------|
|                             | Compensation of Employees | Goods/Service | Capex   | Total GoG |              | Goods/Service | Capex | Total IGF | STATUTORY      | Capex ABFA | Others | Goods                     | Service | Capex   | Tot. External |             |
| Public Works                | 0                         | 474,699       | 131,569 | 606,268   | 0            | 353,839       | 0     | 353,839   | 0              | 0          | 0      | 0                         | 400,000 | 400,000 | 1,360,106     |             |
| Urban Roads                 | 29,200                    | 38,000        | 165,174 | 232,374   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0       | 0       | 238,374       |             |
|                             | 29,200                    | 38,000        | 165,174 | 232,374   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0       | 0       | 238,374       |             |
| Economic Development        | 424,530                   | 435,133       | 0       | 859,663   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 700,964                   | 0       | 700,964 | 1,566,626     |             |
| Agriculture                 | 424,530                   | 275,000       | 0       | 699,530   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 59,099                    | 0       | 59,099  | 764,629       |             |
|                             | 424,530                   | 275,000       | 0       | 699,530   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 59,099                    | 0       | 59,099  | 764,629       |             |
| Trade, Industry and Tourism | 0                         | 160,133       | 0       | 160,133   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 641,865                   | 0       | 641,865 | 801,998       |             |
| Office of Departmental Head | 0                         | 160,133       | 0       | 160,133   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 641,865                   | 0       | 641,865 | 801,998       |             |
| Environmental Management    | 0                         | 38,150        | 0       | 38,150    | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0       | 0       | 38,150        |             |
| Disaster Prevention         | 0                         | 38,150        | 0       | 38,150    | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0       | 0       | 38,150        |             |
|                             | 0                         | 38,150        | 0       | 38,150    | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0       | 0       | 38,150        |             |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |     |     |     |                                    | <b>Amount (GH¢)</b> |
|--|------------|--|-----|-----|-----|------------------------------------|---------------------|
| Institution                            | 01         | Government of Ghana Sector   |     |     |     |                                    |                     |
| Fund Type/Source                       | 11001      |  |     |     |     | <i><b>Total By Fund Source</b></i> | <b>1,657,476</b>    |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)   |     |     |     |                                    |                     |
| Organisation                           | 1980101001 | KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central |     |     |     |                                    |                     |
| Location Code                          | 0201001    | Elmina   |     |     |     |                                    |                     |
| <b>Compensation of employees [GFS]</b> |            |  |     |     |     |                                    | <b>1,657,476</b>    |
| Objective                              | 000000     | Compensation of Employees  |     |     |     |                                    | <b>1,657,476</b>    |
| Program                                | 92001      | Management and Administration  |     |     |     |                                    | <b>1,657,476</b>    |
| Sub-Program                            | 92001001   | SP1: General Administration  |     |     |     |                                    | <b>1,657,476</b>    |
| Operation                              | 000000     |  | 0.0 | 0.0 | 0.0 |                                    | <b>1,657,476</b>    |
| Wages and salaries [GFS]               |            |  |     |     |     |                                    | <b>1,657,476</b>    |
|  | 2111001    | Established Post   |     |     |     |                                    | <b>1,657,476</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |  |                             |  |  |  |  |           |
|------------------|------------|--|-----------------------------|--|--|--|--|-----------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |  |           |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> |  |  |  |  | 1,349,355 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |  |  |  |           |
| Organisation     | 1980101001 | KEEA Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) | Central                     |  |  |  |  |           |
| Location Code    | 0201001    | Elmina   |                             |  |  |  |  |           |

|  |          |                               |     |     |     |  |         |                |
|--|----------|-------------------------------|-----|-----|-----|--|---------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |     |     |     |  |         | <b>393,773</b> |
| Objective                              | 000000   | Compensation of Employees     |     |     |     |  |         | 393,773        |
| Program                                | 92001    | Management and Administration |     |     |     |  |         | 393,773        |
| Sub-Program                            | 92001001 | SP1: General Administration   |     |     |     |  |         | 393,773        |
| Operation                              | 000000   |                               | 0.0 | 0.0 | 0.0 |  | 393,773 |                |

|                            |                                |  |  |  |  |  |         |
|----------------------------|--------------------------------|--|--|--|--|--|---------|
| Wages and salaries [GFS]   |                                |  |  |  |  |  | 373,533 |
| 2111102                    | Monthly paid and casual labour |  |  |  |  |  | 268,713 |
| 2111243                    | Transfer Grants                |  |  |  |  |  | 104,821 |
| Social contributions [GFS] |                                |  |  |  |  |  | 20,239  |
| 2121001                    | 13 Percent SSF Contribution    |  |  |  |  |  | 20,239  |

|                                  |          |  |  |  |     |     |     |                |
|----------------------------------|----------|--|--|--|-----|-----|-----|----------------|
| <b>Use of goods and services</b> |          |  |  |  |     |     |     | <b>915,582</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |  |  |     |     |     | 915,582        |
| Program                          | 92001    | Management and Administration                        |  |  |     |     |     | 915,582        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |  |  |     |     |     | 915,582        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     |  |  | 1.0 | 1.0 | 1.0 | 553,800        |

|                           |   |  |  |  |  |  |         |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services |   |  |  |  |  |  | 553,800 |
| 2210114                   | Rations                                   |  |  |  |  |  | 80,000  |
| 2210201                   | Electricity charges                       |  |  |  |  |  | 72,000  |
| 2210202                   | Water                                     |  |  |  |  |  | 4,800   |
| 2210203                   | Telecommunications                        |  |  |  |  |  | 18,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles   |  |  |  |  |  | 264,000 |
| 2210511                   | Local travel cost                         |  |  |  |  |  | 15,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  |  |  | 100,000 |

|           |        |   |  |  |     |     |     |        |
|-----------|--------|---|--|--|-----|-----|-----|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES |  |  | 1.0 | 1.0 | 1.0 | 35,000 |
|-----------|--------|---|--|--|-----|-----|-----|--------|

|                           |                                 |  |  |  |  |  |        |
|---------------------------|---------------------------------|--|--|--|--|--|--------|
| Use of goods and services |                                 |  |  |  |  |  | 35,000 |
| 2210101                   | Printed Material and Stationery |  |  |  |  |  | 15,000 |
| 2210122                   | Value Books                     |  |  |  |  |  | 20,000 |

|           |        |  |  |  |     |     |     |         |
|-----------|--------|--|--|--|-----|-----|-----|---------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS |  |  | 1.0 | 1.0 | 1.0 | 311,782 |
|-----------|--------|--|--|--|-----|-----|-----|---------|

|                           |                         |  |  |  |  |  |         |
|---------------------------|-------------------------|--|--|--|--|--|---------|
| Use of goods and services |                         |  |  |  |  |  | 311,782 |
| 2210103                   | Refreshment Items       |  |  |  |  |  | 130,660 |
| 2210904                   | Substructure Allowances |  |  |  |  |  | 181,122 |

|           |        |  |  |  |     |     |     |        |
|-----------|--------|--|--|--|-----|-----|-----|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|--|--|--|-----|-----|-----|--------|

|                           |                   |  |  |  |  |  |        |
|---------------------------|-------------------|--|--|--|--|--|--------|
| Use of goods and services |                   |  |  |  |  |  | 15,000 |
| 2210511                   | Local travel cost |  |  |  |  |  | 15,000 |

|                      |          |  |  |  |  |  |  |               |
|----------------------|----------|--|--|--|--|--|--|---------------|
| <b>Other expense</b> |          |  |  |  |  |  |  | <b>40,000</b> |
| Objective            | 410101   | Deepen political and administrative decentralisation |  |  |  |  |  | 40,000        |
| Program              | 92001    | Management and Administration                        |  |  |  |  |  | 40,000        |
| Sub-Program          | 92001001 | SP1: General Administration                          |  |  |  |  |  | 40,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|--|-----|-----|-----|--------|

|                             |               |  |  |  |  |        |
|-----------------------------|---------------|--|--|--|--|--------|
| Miscellaneous other expense |               |  |  |  |  | 40,000 |
| 2821009                     | Donations     |  |  |  |  | 20,000 |
| 2821010                     | Contributions |  |  |  |  | 20,000 |

**Amount (GH¢)**

|                  |            |  |                             |  |  |         |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |         |
| Fund Type/Source | 12602      |  | <i>Total By Fund Source</i> |  |  | 192,000 |
| 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** 192,000

|             |          |   |     |     |     |         |
|-------------|----------|---|-----|-----|-----|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation    |     |     |     | 192,000 |
| Program     | 92001    | Management and Administration                           |     |     |     | 192,000 |
| Sub-Program | 92001001 | SP1: General Administration                             |     |     |     | 192,000 |
| Operation   | 910102   | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 192,000 |

|                           |                       |  |  |  |  |         |
|---------------------------|-----------------------|--|--|--|--|---------|
| Use of goods and services |                       |  |  |  |  | 192,000 |
| 2210108                   | Construction Material |  |  |  |  | 72,000  |
| 2210114                   | Rations               |  |  |  |  | 120,000 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12603      |  | <b>Total By Fund Source</b> |     |     |  | 1,481,186           |
| Function Code                                       | 70111      | Exec. & leg. Organs (cs)   |                             |     |     |  |                     |
| Organisation  | 1980101001 | KEEA Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central |                             |     |     |  |                     |
| Location Code                                       | 0201001    | Elmina   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>859,839</b>      |
| Objective   | 410101     | Deepen political and administrative decentralisation   |                             |     |     |  | 859,839             |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 859,839             |
| Sub-Program   | 92001001   | SP1: General Administration  |                             |     |     |  | 729,839             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 |  | 185,000             |
| Use of goods and services                           |            |  |                             |     |     |  | 185,000             |
| 2210114 Rations                                     |            |  |                             |     |     |  | 20,000              |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |  |                             |     |     |  | 50,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 95,000              |
| 2210904 Substructure Allowances                     |            |  |                             |     |     |  | 20,000              |
| Operation   | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES  | 1.0                         | 1.0 | 1.0 |  | 383,110             |
| Use of goods and services                           |            |  |                             |     |     |  | 383,110             |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 173,746             |
| 2210108 Construction Material                       |            |  |                             |     |     |  | 209,364             |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS           | 1.0                         | 1.0 | 1.0 |  | 35,403              |
| Use of goods and services                           |            |  |                             |     |     |  | 35,403              |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |                             |     |     |  | 23,403              |
| 2210511 Local travel cost                           |            |  |                             |     |     |  | 12,000              |
| Operation   | 910806     | 910806 - Security management   | 1.0                         | 1.0 | 1.0 |  | 98,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 98,000              |
| 2210108 Construction Material                       |            |  |                             |     |     |  | 30,000              |
| 2210114 Rations                                     |            |  |                             |     |     |  | 48,000              |
| 2210511 Local travel cost                           |            |  |                             |     |     |  | 20,000              |
| Operation   | 910809     | 910809 - Citizen participation in local governance   | 1.0                         | 1.0 | 1.0 |  | 28,326              |
| Use of goods and services                           |            |  |                             |     |     |  | 28,326              |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | 28,326              |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics                             |                             |     |     |  | 130,000             |
| Operation   | 910108     | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS                                   | 1.0                         | 1.0 | 1.0 |  | 60,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 60,000              |
| 2210114 Rations                                     |            |  |                             |     |     |  | 30,000              |
| 2210511 Local travel cost                           |            |  |                             |     |     |  | 30,000              |
| Operation   | 910111     | 910111 - DATA COLLECTION   | 1.0                         | 1.0 | 1.0 |  | 70,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 70,000              |
| 2210114 Rations                                     |            |  |                             |     |     |  | 35,000              |
| 2210511 Local travel cost                           |            |  |                             |     |     |  | 35,000              |
| <b>Non Financial Assets</b>                         |            |  |                             |     |     |  | <b>621,348</b>      |
| Objective   | 410101     | Deepen political and administrative decentralisation   |                             |     |     |  | 621,348             |
| Program   | 92001      | Management and Administration  |                             |     |     |  | 621,348             |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                          |          |  |     |     |     |  |  |  |  |                  |
|--------------------------|----------|--|-----|-----|-----|--|--|--|--|------------------|
| Sub-Program              | 92001001 | SP1: General Administration                          |     |     |     |  |  |  |  | <b>621,348</b>   |
| Project                  | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  |  |  |  | <b>621,348</b>   |
| Fixed assets             |          |  |     |     |     |  |  |  |  | <b>621,348</b>   |
|                          | 3111204  | Office Buildings                                     |     |     |     |  |  |  |  | <b>400,000</b>   |
|                          | 3112214  | Electrical Equipment                                 |     |     |     |  |  |  |  | <b>221,348</b>   |
| <b>Total Cost Centre</b> |          |  |     |     |     |  |  |  |  | <b>4,680,017</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |           |  |                             |     |     |         | <b>Amount (GH¢)</b> |
|--|-----------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution                            | 01        | Government of Ghana Sector                           |                             |     |     |         |                     |
| Fund Type/Source                       | 11001     |  | <i>Total By Fund Source</i> |     |     |         | 335,114             |
| Function Code                          | 70112     | Financial & fiscal affairs (CS)                      |                             |     |     |         |                     |
| Organisation                           | 198020001 | KEEA Elmina Municipal - Elmina_Finance_Central       |                             |     |     |         |                     |
| Location Code                          | 0201001   | Elmina   |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b> |           |  |                             |     |     |         | <b>335,114</b>      |
| Objective                              | 000000    | Compensation of Employees                            |                             |     |     |         | 335,114             |
| Program                                | 92001     | Management and Administration                        |                             |     |     |         | 335,114             |
| Sub-Program                            | 92001002  | SP2: Finance and Audit                               |                             |     |     |         | 335,114             |
| Operation                              | 000000    |  | 0.0                         | 0.0 | 0.0 | 335,114 |                     |
| Wages and salaries [GFS]               |           |  |                             |     |     |         | 335,114             |
| 2111001 Established Post               |           |  |                             |     |     |         | 335,114             |
| <b>Amount (GH¢)</b>                    |           |  |                             |     |     |         |                     |
| Institution                            | 01        | Government of Ghana Sector                           |                             |     |     |         |                     |
| Fund Type/Source                       | 12200     |  | <i>Total By Fund Source</i> |     |     |         | 0                   |
| Function Code                          | 70112     | Financial & fiscal affairs (CS)                      |                             |     |     |         |                     |
| Organisation                           | 198020001 | KEEA Elmina Municipal - Elmina_Finance_Central       |                             |     |     |         |                     |
| Location Code                          | 0201001   | Elmina   |                             |     |     |         |                     |
| <b>Use of goods and services</b>       |           |  |                             |     |     |         | <b>0</b>            |
| Objective                              | 130201    | 17.1 strengthen domestic resource mob.               |                             |     |     |         | 0                   |
| Program                                | 92001     | Management and Administration                        |                             |     |     |         | 0                   |
| Sub-Program                            | 92001002  | SP2: Finance and Audit                               |                             |     |     |         | 0                   |
| Operation                              | 910107    | 910107 - OFFICIAL / NATIONAL CELEBRATIONS            | 1.0                         | 1.0 | 1.0 | 0       |                     |
| Use of goods and services              |           |  |                             |     |     |         | 0                   |
| 2210106 Oils and Lubricants            |           |  |                             |     |     |         | 0                   |
| <b>Amount (GH¢)</b>                    |           |  |                             |     |     |         |                     |
| Institution                            | 01        | Government of Ghana Sector                           |                             |     |     |         |                     |
| Fund Type/Source                       | 12603     |  | <i>Total By Fund Source</i> |     |     |         | 227,160             |
| Function Code                          | 70112     | Financial & fiscal affairs (CS)                      |                             |     |     |         |                     |
| Organisation                           | 198020001 | KEEA Elmina Municipal - Elmina_Finance_Central       |                             |     |     |         |                     |
| Location Code                          | 0201001   | Elmina   |                             |     |     |         |                     |
| <b>Non Financial Assets</b>            |           |  |                             |     |     |         | <b>227,160</b>      |
| Objective                              | 130201    | 17.1 strengthen domestic resource mob.               |                             |     |     |         | 227,160             |
| Program                                | 92001     | Management and Administration                        |                             |     |     |         | 227,160             |
| Sub-Program                            | 92001002  | SP2: Finance and Audit                               |                             |     |     |         | 227,160             |
| Project                                | 910114    | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0                         | 1.0 | 1.0 | 227,160 |                     |
| Fixed assets                           |           |  |                             |     |     |         | 227,160             |
| 3112101 Motor Vehicle                  |           |  |                             |     |     |         | 227,160             |
| <b>Total Cost Centre</b>               |           |  |                             |     |     |         | <b>562,274</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12602      |   | <b>Total By Fund Source</b> |     |     |  | <b>20,000</b>       |
| 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  |                             |     |     |  |                     |
| <b>Other expense</b>                              |            |   |                             |     |     |  | <b>20,000</b>       |
| Objective   | 520102     | 4.6 Ensure literacy and numeracy for all by 2030  |                             |     |     |  | <b>20,000</b>       |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | <b>20,000</b>       |
| Sub-Program                                       | 92002001   | SP2.1 Education, youth & sports and Library services  |                             |     |     |  | <b>20,000</b>       |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)  | 1.0                         | 1.0 | 1.0 |  | <b>20,000</b>       |
| Miscellaneous other expense                       |            |   |                             |     |     |  | <b>20,000</b>       |
| 2821009 Donations                                 |            |   |                             |     |     |  | <b>20,000</b>       |
|   |            |   |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |  |                     |
| Fund Type/Source                                  | 12603      |   | <b>Total By Fund Source</b> |     |     |  | <b>397,340</b>      |
| 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  |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     |  | <b>397,340</b>      |
| Objective   | 520102     | 4.6 Ensure literacy and numeracy for all by 2030  |                             |     |     |  | <b>397,340</b>      |
| Program   | 92002      | Social Services Delivery  |                             |     |     |  | <b>397,340</b>      |
| Sub-Program                                       | 92002001   | SP2.1 Education, youth & sports and Library services  |                             |     |     |  | <b>397,340</b>      |
| Operation   | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS   | 1.0                         | 1.0 | 1.0 |  | <b>60,000</b>       |
| Use of goods and services                         |            |   |                             |     |     |  | <b>60,000</b>       |
| 2210902 Official Celebrations                     |            |   |                             |     |     |  | <b>60,000</b>       |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                  | 1.0                         | 1.0 | 1.0 |  | <b>143,595</b>      |
| Use of goods and services                         |            |   |                             |     |     |  | <b>143,595</b>      |
| 2210108 Construction Material                     |            |   |                             |     |     |  | <b>143,595</b>      |
| Operation   | 910404     | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)  | 1.0                         | 1.0 | 1.0 |  | <b>193,746</b>      |
| Use of goods and services                         |            |   |                             |     |     |  | <b>193,746</b>      |
| 2210103 Refreshment Items                         |            |   |                             |     |     |  | <b>40,000</b>       |
| 2210114 Rations                                   |            |   |                             |     |     |  | <b>60,000</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     |  | <b>93,746</b>       |
| <b>Total Cost Centre</b>                          |            |   |                             |     |     |  | <b>417,340</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
|                  |            |  |  | <b>Amount (GH¢)</b>         |
| Institution      | 01         | Government of Ghana Sector   |  |                             |
| Fund Type/Source | 12603      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 70912      | Primary education  |  | <b>100,000</b>              |
| Organisation     | 1980302002 | KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central |  |                             |
| Location Code    | 0201001    | Elmina   |  |                             |

**Non Financial Assets** **100,000**

|             |          |   |  |  |                |
|-------------|----------|---|--|--|----------------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |  |  | <b>100,000</b> |
| Program     | 92002    | Social Services Delivery                                    |  |  | <b>100,000</b> |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |  |  | <b>100,000</b> |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        |  |  | <b>100,000</b> |

|                                      |  |  |  |                |
|--------------------------------------|--|--|--|----------------|
| Fixed assets                         |  |  |  | <b>100,000</b> |
| 3113160 WIP - Furniture and Fittings |  |  |  | <b>100,000</b> |

**Amount (GH¢)**

|                  |            |  |  |                             |
|------------------|------------|--|--|-----------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |                             |
| Fund Type/Source | 14009      |  |  | <b>Total By Fund Source</b> |
| Function Code    | 70912      | Primary education  |  | <b>438,039</b>              |
| Organisation     | 1980302002 | KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central |  |                             |
| Location Code    | 0201001    | Elmina   |  |                             |

**Non Financial Assets** **438,039**

|             |          |   |  |  |                |
|-------------|----------|---|--|--|----------------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |  |  | <b>438,039</b> |
| Program     | 92002    | Social Services Delivery                                    |  |  | <b>438,039</b> |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |  |  | <b>438,039</b> |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        |  |  | <b>438,039</b> |

|                                      |  |  |  |                |
|--------------------------------------|--|--|--|----------------|
| Fixed assets                         |  |  |  | <b>438,039</b> |
| 3111256 WIP - School Buildings       |  |  |  | <b>198,039</b> |
| 3113160 WIP - Furniture and Fittings |  |  |  | <b>240,000</b> |

**Total Cost Centre** **538,039**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |     |     |                             |                |
| Fund Type/Source            | 14009      |  |  |  |     |     | <b>Total By Fund Source</b> |                |
| Function Code               | 70921      | Lower-secondary education  |  |  |     |     | <b>410,000</b>              |                |
| Organisation                | 1980302003 | KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central |  |  |     |     |                             |                |
| Location Code               | 0201001    | Elmina   |  |  |     |     |                             |                |
| <b>Non Financial Assets</b> |            |  |  |  |     |     | <b>410,000</b>              |                |
| Objective                   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                              |  |  |     |     | <b>410,000</b>              |                |
| Program                     | 92002      | Social Services Delivery   |  |  |     |     | <b>410,000</b>              |                |
| Sub-Program                 | 92002001   | SP2.1 Education, youth & sports and Library services                                     |  |  |     |     | <b>410,000</b>              |                |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     |  |  | 1.0 | 1.0 | 1.0                         | <b>410,000</b> |
| Fixed assets                |            |  |  |  |     |     | <b>410,000</b>              |                |
|                             | 3111256    | WIP - School Buildings   |  |  |     |     | <b>410,000</b>              |                |
| <b>Total Cost Centre</b>    |            |  |  |  |     |     | <b>410,000</b>              |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |             | <b>Amount (GH¢)</b>         |                |
|-----------------------------|------------|--|--|--|-------------|-----------------------------|----------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |             |                             |                |
| Fund Type/Source            | 12603      |  |  |  |             | <b>Total By Fund Source</b> | <b>100,000</b> |
| Function Code               | 70922      | Upper-secondary education  |  |  |             |                             |                |
| Organisation                | 1980302004 | KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Senior High_Central |  |  |             |                             |                |
| Location Code               | 0201001    | Elmina   |  |  |             |                             |                |
| <b>Non Financial Assets</b> |            |  |  |  |             | <b>100,000</b>              |                |
| Objective                   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030                              |  |  |             |                             | <b>100,000</b> |
| Program                     | 92002      | Social Services Delivery   |  |  |             |                             | <b>100,000</b> |
| Sub-Program                 | 92002001   | SP2.1 Education, youth & sports and Library services                                     |  |  |             |                             | <b>100,000</b> |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     |  |  | 1.0 1.0 1.0 | <b>100,000</b>              |                |
| Fixed assets                |            |  |  |  |             | <b>100,000</b>              |                |
|                             | 3111303    | Toilets  |  |  |             |                             | <b>100,000</b> |
| <b>Total Cost Centre</b>    |            |  |  |  |             | <b>100,000</b>              |                |

Amount (GH¢)

|                  |            |  |                             |  |  |  |         |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |         |
| Fund Type/Source | 12603      |  | <i>Total By Fund Source</i> |  |  |  | 537,740 |
| 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** 232,203

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 232,203

Program 92002 | Social Services Delivery 232,203

Sub-Program 92002002 | SP2.2 Public Health Services and management 232,203

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 133,266

Use of goods and services 133,266

2210108 Construction Material 48,911

2210114 Rations 40,000

2210511 Local travel cost 9,355

2210709 Seminars/Conferences/Workshops - Domestic 35,000

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 20,936

Use of goods and services 20,936

2210709 Seminars/Conferences/Workshops - Domestic 20,936

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 78,000

Use of goods and services 78,000

2210114 Rations 68,000

2210902 Official Celebrations 10,000

**Non Financial Assets** 305,537

Objective 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 305,537

Program 92002 | Social Services Delivery 305,537

Sub-Program 92002002 | SP2.2 Public Health Services and management 305,537

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 305,537

Fixed assets 305,537

3111202 Clinics 305,537

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                  |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|------------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |     |     |                             |                  |
| Fund Type/Source            | 14009      |  |  |  |     |     | <b>Total By Fund Source</b> |                  |
| Function Code               | 70721      | General Medical services (IS)  |  |  |     |     | <b>1,169,843</b>            |                  |
| Organisation                | 1980401001 | KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central |  |  |     |     |                             |                  |
| Location Code               | 0201001    | Elmina   |  |  |     |     |                             |                  |
| <b>Non Financial Assets</b> |            |  |  |  |     |     | <b>1,169,843</b>            |                  |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.   |  |  |     |     | <b>1,169,843</b>            |                  |
| Program                     | 92002      | Social Services Delivery   |  |  |     |     | <b>1,169,843</b>            |                  |
| Sub-Program                 | 92002002   | SP2.2 Public Health Services and management  |  |  |     |     | <b>1,169,843</b>            |                  |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                       |  |  | 1.0 | 1.0 | 1.0                         | <b>1,169,843</b> |
| Fixed assets                |            |  |  |  |     |     | <b>1,169,843</b>            |                  |
| 3111201 Hospitals           |            |  |  |  |     |     | <b>699,843</b>              |                  |
| 3111202 Clinics             |            |  |  |  |     |     | <b>470,000</b>              |                  |
| <b>Total Cost Centre</b>    |            |  |  |  |     |     | <b>1,707,583</b>            |                  |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |     |     |     |  | <b>Amount (GH¢)</b>                |                |
|--|------------|---|-----|-----|-----|--|------------------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |     |     |     |  |                                    |                |
| Fund Type/Source                       | 11001      |   |     |     |     |  | <i><b>Total By Fund Source</b></i> | <b>555,102</b> |
| Function Code                          | 70740      | Public health services  |     |     |     |  |                                    |                |
| Organisation                           | 1980402001 | KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central |     |     |     |  |                                    |                |
| Location Code                          | 0201001    | Elmina  |     |     |     |  |                                    |                |
| <b>Compensation of employees [GFS]</b> |            |   |     |     |     |  | <b>555,102</b>                     |                |
| Objective                              | 000000     | Compensation of Employees   |     |     |     |  |                                    | <b>555,102</b> |
| Program                                | 92002      | Social Services Delivery  |     |     |     |  |                                    | <b>555,102</b> |
| Sub-Program                            | 92002003   | SP2.3 Environmental Health and sanitation Services                      |     |     |     |  |                                    | <b>555,102</b> |
| Operation                              | 000000     |   | 0.0 | 0.0 | 0.0 |  | <b>555,102</b>                     |                |
| Wages and salaries [GFS]               |            |   |     |     |     |  | <b>555,102</b>                     |                |
|  | 2111001    | Established Post  |     |     |     |  |                                    | <b>555,102</b> |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |     | <b>Amount (GH¢)</b>                |                |
|---|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |     |     |                                    |                |
| Fund Type/Source                                  | 12603      |  |  |  |     |     | <i><b>Total By Fund Source</b></i> | <b>839,184</b> |
| Function Code                                     | 70740      | Public health services   |  |  |     |     |                                    |                |
| Organisation                                      | 1980402001 | KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central              |  |  |     |     |                                    |                |
| Location Code                                     | 0201001    | Elmina   |  |  |     |     |                                    |                |
| <b>Use of goods and services</b>                  |            |  |  |  |     |     | <b>656,184</b>                     |                |
| Objective   | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |  |  |     |     |                                    | <b>656,184</b> |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                                    | <b>656,184</b> |
| Sub-Program                                       | 92002003   | SP2.3 Environmental Health and sanitation Services                                   |  |  |     |     |                                    | <b>656,184</b> |
| Operation   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 | 1.0 | 1.0                                | <b>60,000</b>  |
| Use of goods and services                         |            |  |  |  |     |     | <b>60,000</b>                      |                |
| 2210108 Construction Material                     |            |  |  |  |     |     | <b>30,000</b>                      |                |
| 2210114 Rations                                   |            |  |  |  |     |     | <b>30,000</b>                      |                |
| Operation   | 910901     | 910901 - Environmental sanitation Management   |  |  | 1.0 | 1.0 | 1.0                                | <b>56,000</b>  |
| Use of goods and services                         |            |  |  |  |     |     | <b>56,000</b>                      |                |
| 2210114 Rations                                   |            |  |  |  |     |     | <b>50,000</b>                      |                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |     | <b>6,000</b>                       |                |
| Operation   | 910902     | 910902 - Solid waste management  |  |  | 1.0 | 1.0 | 1.0                                | <b>500,000</b> |
| Use of goods and services                         |            |  |  |  |     |     | <b>500,000</b>                     |                |
| 2210114 Rations                                   |            |  |  |  |     |     | <b>500,000</b>                     |                |
| Operation   | 910903     | 910903 - Liquid waste management   |  |  | 1.0 | 1.0 | 1.0                                | <b>40,184</b>  |
| Use of goods and services                         |            |  |  |  |     |     | <b>40,184</b>                      |                |
| 2210511 Local travel cost                         |            |  |  |  |     |     | <b>40,184</b>                      |                |
| <b>Non Financial Assets</b>                       |            |  |  |  |     |     | <b>183,000</b>                     |                |
| Objective   | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                        |  |  |     |     |                                    | <b>183,000</b> |
| Program   | 92002      | Social Services Delivery   |  |  |     |     |                                    | <b>183,000</b> |
| Sub-Program                                       | 92002003   | SP2.3 Environmental Health and sanitation Services                                   |  |  |     |     |                                    | <b>183,000</b> |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  | 1.0 | 1.0 | 1.0                                | <b>183,000</b> |
| Fixed assets                                      |            |  |  |  |     |     | <b>183,000</b>                     |                |
| 3113108 Furniture and Fittings                    |            |  |  |  |     |     | <b>183,000</b>                     |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                             |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|-----------------------------|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution                 | 01         | Government of Ghana Sector  |  |  |     |     |                             |               |
| Fund Type/Source            | 14009      |   |  |  |     |     | <b>Total By Fund Source</b> | <b>60,048</b> |
| Function Code               | 70740      | Public health services  |  |  |     |     |                             |               |
| Organisation                | 1980402001 | KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central |  |  |     |     |                             |               |
| Location Code               | 0201001    | Elmina  |  |  |     |     |                             |               |
| <b>Non Financial Assets</b> |            |   |  |  |     |     | <b>60,048</b>               |               |
| Objective                   | 570201     | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene           |  |  |     |     |                             | <b>60,048</b> |
| Program                     | 92002      | Social Services Delivery  |  |  |     |     |                             | <b>60,048</b> |
| Sub-Program                 | 92002003   | SP2.3 Environmental Health and sanitation Services                      |  |  |     |     |                             | <b>60,048</b> |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                    |  |  | 1.0 | 1.0 | 1.0                         | <b>60,048</b> |
| Fixed assets                |            |   |  |  |     |     | <b>60,048</b>               |               |
| 3111303 Toilets             |            |   |  |  |     |     | <b>60,048</b>               |               |
| <b>Total Cost Centre</b>    |            |   |  |  |     |     | <b>1,454,334</b>            |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |           |  |                             |     |     |         | <b>Amount (GH¢)</b> |
|---|-----------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution                                       | 01        | Government of Ghana Sector   |                             |     |     |         |                     |
| Fund Type/Source                                  | 11001     |  | <i>Total By Fund Source</i> |     |     |         | 439,530             |
| Function Code                                     | 70421     | Agriculture cs   |                             |     |     |         |                     |
| Organisation                                      | 198060001 | KEEA Elmina Municipal - Elmina_Agriculture_Central                       |                             |     |     |         |                     |
| Location Code                                     | 0201001   | Elmina   |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b>            |           |  |                             |     |     |         | <b>424,530</b>      |
| Objective   | 000000    | Compensation of Employees  |                             |     |     |         | 424,530             |
| Program   | 92004     | Economic Development   |                             |     |     |         | 424,530             |
| Sub-Program                                       | 92004001  | SP4.1 Agricultural Services and Management                               |                             |     |     |         | 424,530             |
| Operation   | 000000    |  | 0.0                         | 0.0 | 0.0 | 424,530 |                     |
| Wages and salaries [GFS]                          |           |  |                             |     |     |         | 424,530             |
| 2111001 Established Post                          |           |  |                             |     |     |         | 424,530             |
| <b>Use of goods and services</b>                  |           |  |                             |     |     |         | <b>15,000</b>       |
| Objective   | 150801    | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin |                             |     |     |         | 10,500              |
| Program   | 92004     | Economic Development   |                             |     |     |         | 10,500              |
| Sub-Program                                       | 92004001  | SP4.1 Agricultural Services and Management                               |                             |     |     |         | 10,500              |
| Operation   | 910101    | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                         | 1.0                         | 1.0 | 1.0 | 10,500  |                     |
| Use of goods and services                         |           |  |                             |     |     |         | 10,500              |
| 2210103 Refreshment Items                         |           |  |                             |     |     |         | 2,140               |
| 2210511 Local travel cost                         |           |  |                             |     |     |         | 8,360               |
| Objective   | 160201    | Improve production efficiency and yield                                  |                             |     |     |         | 4,500               |
| Program   | 92004     | Economic Development   |                             |     |     |         | 4,500               |
| Sub-Program                                       | 92004001  | SP4.1 Agricultural Services and Management                               |                             |     |     |         | 4,500               |
| Operation   | 910301    | 910301 - Extension Services  | 1.0                         | 1.0 | 1.0 | 3,900   |                     |
| Use of goods and services                         |           |  |                             |     |     |         | 3,900               |
| 2210511 Local travel cost                         |           |  |                             |     |     |         | 3,050               |
| 2210709 Seminars/Conferences/Workshops - Domestic |           |  |                             |     |     |         | 850                 |
| Operation   | 910302    | 910302 - Surveillance and Management of Diseases and Pests               | 1.0                         | 1.0 | 1.0 | 600     |                     |
| Use of goods and services                         |           |  |                             |     |     |         | 600                 |
| 2210709 Seminars/Conferences/Workshops - Domestic |           |  |                             |     |     |         | 600                 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

|                  |            |  |                             |  |  |  |  |       |
|------------------|------------|--|-----------------------------|--|--|--|--|-------|
| Institution      | 01         | Government of Ghana Sector                         |                             |  |  |  |  |       |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> |  |  |  |  | 6,000 |
| Function Code    | 70421      | Agriculture cs                                     |                             |  |  |  |  |       |
| Organisation     | 1980600001 | KEEA Elmina Municipal - Elmina_Agriculture_Central |                             |  |  |  |  |       |
| Location Code    | 0201001    | Elmina   |                             |  |  |  |  |       |

|                                  |          |   |  |     |     |     |  |              |
|----------------------------------|----------|---|--|-----|-----|-----|--|--------------|
| <b>Use of goods and services</b> |          |   |  |     |     |     |  | <b>6,000</b> |
| Objective                        | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn |  |     |     |     |  | 2,400        |
| Program                          | 92004    | Economic Development  |  |     |     |     |  | 2,400        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                              |  |     |     |     |  | 2,400        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        |  | 1.0 | 1.0 | 1.0 |  | 2,400        |

|                             |  |  |  |  |  |  |  |       |
|-----------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services   |  |  |  |  |  |  |  | 2,400 |
| 2210201 Electricity charges |  |  |  |  |  |  |  | 1,800 |
| 2210203 Telecommunications  |  |  |  |  |  |  |  | 600   |

|             |          |  |  |     |     |     |  |       |
|-------------|----------|--|--|-----|-----|-----|--|-------|
| Objective   | 160201   | Improve production efficiency and yield                    |  |     |     |     |  | 3,600 |
| Program     | 92004    | Economic Development                                       |  |     |     |     |  | 3,600 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management                 |  |     |     |     |  | 3,600 |
| Operation   | 910302   | 910302 - Surveillance and Management of Diseases and Pests |  | 1.0 | 1.0 | 1.0 |  | 3,600 |

|   |  |  |  |  |  |  |  |       |
|---|--|--|--|--|--|--|--|-------|
| Use of goods and services                         |  |  |  |  |  |  |  | 3,600 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  |  |  |  | 3,600 |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |                                    | <b>Amount (GH¢)</b> |                |
|---|------------|--|--|--|-----|------------------------------------|---------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |     |                                    |                     |                |
| Fund Type/Source                                  | 12603      |  |  |  |     | <i><b>Total By Fund Source</b></i> | <b>260,000</b>      |                |
| Function Code                                     | 70421      | Agriculture cs   |  |  |     |                                    |                     |                |
| Organisation                                      | 1980600001 | KEEA Elmina Municipal - Elmina_Agriculture_Central   |  |  |     |                                    |                     |                |
| Location Code                                     | 0201001    | Elmina   |  |  |     |                                    |                     |                |
| <b>Use of goods and services</b>                  |            |  |  |  |     |                                    | <b>260,000</b>      |                |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn  |  |  |     |                                    | <b>60,000</b>       |                |
| Program   | 92004      | Economic Development   |  |  |     |                                    | <b>60,000</b>       |                |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management   |  |  |     |                                    | <b>60,000</b>       |                |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |  |  | 1.0 | 1.0                                | 1.0                 | <b>60,000</b>  |
| Use of goods and services                         |            |  |  |  |     |                                    | <b>60,000</b>       |                |
| 2210902 Official Celebrations                     |            |  |  |  |     |                                    | <b>60,000</b>       |                |
| Objective   | 160201     | Improve production efficiency and yield  |  |  |     |                                    | <b>200,000</b>      |                |
| Program   | 92004      | Economic Development   |  |  |     |                                    | <b>200,000</b>      |                |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management   |  |  |     |                                    | <b>200,000</b>      |                |
| Operation   | 910302     | 910302 - Surveillance and Management of Diseases and Pests   |  |  | 1.0 | 1.0                                | 1.0                 | <b>25,000</b>  |
| Use of goods and services                         |            |  |  |  |     |                                    | <b>25,000</b>       |                |
| 2210114 Rations                                   |            |  |  |  |     |                                    | <b>25,000</b>       |                |
| Operation   | 910305     | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) |  |  | 1.0 | 1.0                                | 1.0                 | <b>175,000</b> |
| Use of goods and services                         |            |  |  |  |     |                                    | <b>175,000</b>      |                |
| 2210114 Rations                                   |            |  |  |  |     |                                    | <b>75,000</b>       |                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |                                    | <b>100,000</b>      |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|---|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |     |     |                             |               |
| Fund Type/Source                                  | 13402      |   |  |  |     |     | <b>Total By Fund Source</b> | <b>59,099</b> |
| Function Code                                     | 70421      | Agriculture cs  |  |  |     |     |                             |               |
| Organisation                                      | 1980600001 | KEEA Elmina Municipal - Elmina_Agriculture_Central                      |  |  |     |     |                             |               |
| Location Code                                     | 0201001    | Elmina  |  |  |     |     |                             |               |
| <b>Use of goods and services</b>                  |            |   |  |  |     |     | <b>59,099</b>               |               |
| Objective   | 150801     | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn |  |  |     |     |                             | <b>33,120</b> |
| Program   | 92004      | Economic Development  |  |  |     |     |                             | <b>33,120</b> |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management                              |  |  |     |     |                             | <b>33,120</b> |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        |  |  | 1.0 | 1.0 | 1.0                         | <b>33,120</b> |
| Use of goods and services                         |            |   |  |  |     |     | <b>33,120</b>               |               |
| 2210103 Refreshment Items                         |            |   |  |  |     |     | <b>3,000</b>                |               |
| 2210511 Local travel cost                         |            |   |  |  |     |     | <b>30,120</b>               |               |
| Objective   | 160201     | Improve production efficiency and yield                                 |  |  |     |     |                             | <b>25,979</b> |
| Program   | 92004      | Economic Development  |  |  |     |     |                             | <b>25,979</b> |
| Sub-Program                                       | 92004001   | SP4.1 Agricultural Services and Management                              |  |  |     |     |                             | <b>25,979</b> |
| Operation   | 910301     | 910301 - Extension Services   |  |  | 1.0 | 1.0 | 1.0                         | <b>21,779</b> |
| Use of goods and services                         |            |   |  |  |     |     | <b>21,779</b>               |               |
| 2210103 Refreshment Items                         |            |   |  |  |     |     | <b>1,160</b>                |               |
| 2210511 Local travel cost                         |            |   |  |  |     |     | <b>19,820</b>               |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |     |     | <b>799</b>                  |               |
| Operation   | 910302     | 910302 - Surveillance and Management of Diseases and Pests              |  |  | 1.0 | 1.0 | 1.0                         | <b>4,200</b>  |
| Use of goods and services                         |            |   |  |  |     |     | <b>4,200</b>                |               |
| 2210511 Local travel cost                         |            |   |  |  |     |     | <b>4,200</b>                |               |
| <b>Total Cost Centre</b>                          |            |   |  |  |     |     | <b>764,629</b>              |               |

|   |            |  |                             |     |     |        | Amount (GH¢)  |
|---|------------|--|-----------------------------|-----|-----|--------|---------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |        |               |
| Fund Type/Source                                  | 11001      |  | <i>Total By Fund Source</i> |     |     |        | 57,594        |
| 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   |                             |     |     |        |               |
| <b>Compensation of employees [GFS]</b>            |            |  |                             |     |     |        | <b>44,594</b> |
| Objective   | 000000     | Compensation of Employees  |                             |     |     |        | 44,594        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |        | 44,594        |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                    |                             |     |     |        | 44,594        |
| Operation   | 000000     |  | 0.0                         | 0.0 | 0.0 | 44,594 |               |
| Wages and salaries [GFS]                          |            |  |                             |     |     |        | 44,594        |
| 2111001 Established Post                          |            |  |                             |     |     |        | 44,594        |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |        | <b>13,000</b> |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning             |                             |     |     |        | 13,000        |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |        | 13,000        |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                    |                             |     |     |        | 13,000        |
| Operation   | 911002     | 911002 - Land use and Spatial planning   | 1.0                         | 1.0 | 1.0 | 13,000 |               |
| Use of goods and services                         |            |  |                             |     |     |        | 13,000        |
| 2210114 Rations                                   |            |  |                             |     |     |        | 5,000         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |        | 8,000         |
| <b>Amount (GH¢)</b>                               |            |  |                             |     |     |        |               |
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |        |               |
| Fund Type/Source                                  | 12200      |  | <i>Total By Fund Source</i> |     |     |        | 6,000         |
| 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   |                             |     |     |        |               |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |        | <b>6,000</b>  |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning             |                             |     |     |        | 6,000         |
| Program   | 92003      | Infrastructure Delivery and Management   |                             |     |     |        | 6,000         |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning Development                                    |                             |     |     |        | 6,000         |
| Operation   | 911001     | 911001 - Land acquisition and registration   | 1.0                         | 1.0 | 1.0 | 6,000  |               |
| Use of goods and services                         |            |  |                             |     |     |        | 6,000         |
| 2210114 Rations                                   |            |  |                             |     |     |        | 3,000         |
| 2210511 Local travel cost                         |            |  |                             |     |     |        | 3,000         |



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |     |     |                             | <b>Amount (GH¢)</b> |
|---|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution   | 01         | Government of Ghana Sector   |  |     |     |                             |                     |
| Fund Type/Source                                    | 12603      |  |  |     |     | <b>Total By Fund Source</b> | <b>123,527</b>      |
| 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   |  |     |     |                             |                     |
| <b>Use of goods and services</b>                    |            |  |  |     |     |                             | <b>123,527</b>      |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning             |  |     |     |                             | <b>123,527</b>      |
| Program   | 92003      | Infrastructure Delivery and Management   |  |     |     |                             | <b>123,527</b>      |
| Sub-Program   | 92003002   | SP3.2 Physical and Spatial Planning Development                                    |  |     |     |                             | <b>123,527</b>      |
| Operation   | 911001     | 911001 - Land acquisition and registration   |  | 1.0 | 1.0 | 1.0                         | <b>33,527</b>       |
| Use of goods and services                           |            |  |  |     |     |                             | <b>33,527</b>       |
| 2210102 Office Facilities, Supplies and Accessories |            |  |  |     |     |                             | <b>33,527</b>       |
| Operation   | 911002     | 911002 - Land use and Spatial planning   |  | 1.0 | 1.0 | 1.0                         | <b>50,000</b>       |
| Use of goods and services                           |            |  |  |     |     |                             | <b>50,000</b>       |
| 2210114 Rations                                     |            |  |  |     |     |                             | <b>50,000</b>       |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System                              |  | 1.0 | 1.0 | 1.0                         | <b>40,000</b>       |
| Use of goods and services                           |            |  |  |     |     |                             | <b>40,000</b>       |
| 2210114 Rations                                     |            |  |  |     |     |                             | <b>25,000</b>       |
| 2210511 Local travel cost                           |            |  |  |     |     |                             | <b>15,000</b>       |
| <b>Total Cost Centre</b>                            |            |  |  |     |     |                             | <b>187,120</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution                      | 01         | Government of Ghana Sector  |  |  |     |     |                             |               |
| Fund Type/Source                 | 12603      |   |  |  |     |     | <b>Total By Fund Source</b> |               |
| Function Code                    | 70540      | Protection of biodiversity and landscape                                    |  |  |     |     | <b>15,000</b>               |               |
| Organisation                     | 1980703001 | KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central  |  |  |     |     |                             |               |
| Location Code                    | 0201001    | Elmina  |  |  |     |     |                             |               |
| <b>Use of goods and services</b> |            |   |  |  |     |     | <b>15,000</b>               |               |
| Objective                        | 200204     | 15.a mob. and inc. fin. Res. to maint. the sust use of biodiv. and ecosytms |  |  |     |     | <b>15,000</b>               |               |
| Program                          | 92003      | Infrastructure Delivery and Management                                      |  |  |     |     | <b>15,000</b>               |               |
| Sub-Program                      | 92003002   | SP3.2 Physical and Spatial Planning Development                             |  |  |     |     | <b>15,000</b>               |               |
| Operation                        | 911004     | 911004 - Parks and gardens operations                                       |  |  | 1.0 | 1.0 | 1.0                         | <b>15,000</b> |
| Use of goods and services        |            |   |  |  |     |     | <b>15,000</b>               |               |
| 2210114 Rations                  |            |   |  |  |     |     | <b>15,000</b>               |               |
| <b>Total Cost Centre</b>         |            |   |  |  |     |     | <b>15,000</b>               |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |   |     |     |     |                             | <b>Amount (GH¢)</b> |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution                            | 01         | Government of Ghana Sector  |     |     |     |                             |                     |
| Fund Type/Source                       | 11001      |   |     |     |     | <b>Total By Fund Source</b> | <b>227,058</b>      |
| Function Code                          | 70620      | Community Development   |     |     |     |                             |                     |
| Organisation                           | 1980801001 | KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central |     |     |     |                             |                     |
| Location Code                          | 0201001    | Elmina  |     |     |     |                             |                     |
| <b>Compensation of employees [GFS]</b> |            |   |     |     |     |                             | <b>227,058</b>      |
| Objective                              | 000000     | Compensation of Employees   |     |     |     |                             | <b>227,058</b>      |
| Program                                | 92002      | Social Services Delivery  |     |     |     |                             | <b>227,058</b>      |
| Sub-Program                            | 92002005   | SP2.5 Social Welfare and community services   |     |     |     |                             | <b>227,058</b>      |
| Operation                              | 000000     |   | 0.0 | 0.0 | 0.0 |                             | <b>227,058</b>      |
| Wages and salaries [GFS]               |            |   |     |     |     |                             | <b>227,058</b>      |
|  | 2111001    | Established Post  |     |     |     |                             | <b>227,058</b>      |
| <b>Total Cost Centre</b>               |            |   |     |     |     |                             | <b>227,058</b>      |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                      | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                 | 11000      |  | <i>Total By Fund Source</i> |     |     |  | 3,000               |
| Function Code                    | 71040      | Family and children  |                             |     |     |  |                     |
| Organisation                     | 1980802001 | KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central |                             |     |     |  |                     |
| Location Code                    | 0201001    | Elmina   |                             |     |     |  |                     |
| <b>Use of goods and services</b> |            |  |                             |     |     |  | <b>3,000</b>        |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                                      |                             |     |     |  | 3,000               |
| Program                          | 92002      | Social Services Delivery   |                             |     |     |  | 3,000               |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 3,000               |
| Operation                        | 910605     | 910605 - Combating domestic violence and human trafficking                                   | 1.0                         | 1.0 | 1.0 |  | 3,000               |
| Use of goods and services        |            |  |                             |     |     |  | 3,000               |
| 2210114 Rations                  |            |  |                             |     |     |  | 3,000               |

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                  | 11001      |  | <i>Total By Fund Source</i> |     |     |  | 3,000               |
| Function Code                                     | 71040      | Family and children  |                             |     |     |  |                     |
| Organisation                                      | 1980802001 | KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central |                             |     |     |  |                     |
| Location Code                                     | 0201001    | Elmina   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                  |            |  |                             |     |     |  | <b>3,000</b>        |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                                      |                             |     |     |  | 3,000               |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 3,000               |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 3,000               |
| Operation   | 910605     | 910605 - Combating domestic violence and human trafficking                                   | 1.0                         | 1.0 | 1.0 |  | 3,000               |
| Use of goods and services                         |            |  |                             |     |     |  | 3,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     |  | 3,000               |

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12603      |  | <i>Total By Fund Source</i> |     |     |  | 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   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>20,000</b>       |
| Objective   | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                                      |                             |     |     |  | 20,000              |
| Program   | 92002      | Social Services Delivery   |                             |     |     |  | 20,000              |
| Sub-Program   | 92002005   | SP2.5 Social Welfare and community services  |                             |     |     |  | 20,000              |
| Operation   | 910605     | 910605 - Combating domestic violence and human trafficking                                   | 1.0                         | 1.0 | 1.0 |  | 20,000              |
| Use of goods and services                           |            |  |                             |     |     |  | 20,000              |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | 10,000              |
| 2210511 Local travel cost                           |            |  |                             |     |     |  | 10,000              |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |  |  |  |     |     | <b>Amount (GH¢)</b>         |                |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution                      | 01         | Government of Ghana Sector   |  |  |     |     |                             |                |
| Fund Type/Source                 | 12607      |  |  |  |     |     | <b>Total By Fund Source</b> | <b>207,323</b> |
| Function Code                    | 71040      | Family and children  |  |  |     |     |                             |                |
| Organisation                     | 1980802001 | KEEA Elmina Municipal - Elmina Social Welfare & Community Development Social Welfare Central |  |  |     |     |                             |                |
| Location Code                    | 0201001    | Elmina   |  |  |     |     |                             |                |
| <b>Use of goods and services</b> |            |  |  |  |     |     | <b>207,323</b>              |                |
| Objective                        | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures                                      |  |  |     |     |                             | <b>207,323</b> |
| Program                          | 92002      | Social Services Delivery   |  |  |     |     |                             | <b>207,323</b> |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services  |  |  |     |     |                             | <b>207,323</b> |
| Operation                        | 910601     | 910601 - Social intervention programmes  |  |  | 1.0 | 1.0 | 1.0                         | <b>207,323</b> |
| Use of goods and services        |            |  |  |  |     |     | <b>207,323</b>              |                |
|                                  | 2210110    | Specialised Stock  |  |  |     |     |                             | <b>120,000</b> |
|                                  | 2210114    | Rations  |  |  |     |     |                             | <b>57,323</b>  |
|                                  | 2210709    | Seminars/Conferences/Workshops - Domestic  |  |  |     |     |                             | <b>30,000</b>  |
| <b>Total Cost Centre</b>         |            |  |  |  |     |     | <b>233,323</b>              |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                  |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                 | 11001      |   | <i>Total By Fund Source</i> |     |     | 6,000               |
| Function Code                    | 70620      | Community Development   |                             |     |     |                     |
| Organisation                     | 1980803001 | KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central |                             |     |     |                     |
| Location Code                    | 0201001    | Elmina  |                             |     |     |                     |
| <b>Use of goods and services</b> |            |   |                             |     |     | <b>6,000</b>        |
| Objective                        | 590101     | 8.7 Eradicate forced labour & end slavery   |                             |     |     | 6,000               |
| Program                          | 92002      | Social Services Delivery  |                             |     |     | 6,000               |
| Sub-Program                      | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     | 6,000               |
| Operation                        | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 | 6,000               |
| Use of goods and services        |            |   |                             |     |     | 6,000               |
| 2210114 Rations                  |            |   |                             |     |     | 6,000               |

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 12200      |   | <i>Total By Fund Source</i> |     |     | 6,000               |
| Function Code                                     | 70620      | Community Development   |                             |     |     |                     |
| Organisation                                      | 1980803001 | KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central |                             |     |     |                     |
| Location Code                                     | 0201001    | Elmina  |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>6,000</b>        |
| Objective   | 590101     | 8.7 Eradicate forced labour & end slavery   |                             |     |     | 6,000               |
| Program   | 92002      | Social Services Delivery  |                             |     |     | 6,000               |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     | 6,000               |
| Operation   | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 | 6,000               |
| Use of goods and services                         |            |   |                             |     |     | 6,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 6,000               |

|   |            |   |                             |     |     | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |                     |
| Fund Type/Source                                  | 13519      |   | <i>Total By Fund Source</i> |     |     | 30,000              |
| Function Code                                     | 70620      | Community Development   |                             |     |     |                     |
| Organisation                                      | 1980803001 | KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central |                             |     |     |                     |
| Location Code                                     | 0201001    | Elmina  |                             |     |     |                     |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>30,000</b>       |
| Objective   | 590101     | 8.7 Eradicate forced labour & end slavery   |                             |     |     | 30,000              |
| Program   | 92002      | Social Services Delivery  |                             |     |     | 30,000              |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             |     |     | 30,000              |
| Operation   | 910604     | 910604 - Child right promotion and protection   | 1.0                         | 1.0 | 1.0 | 30,000              |
| Use of goods and services                         |            |   |                             |     |     | 30,000              |
| 2210511 Local travel cost                         |            |   |                             |     |     | 10,000              |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 20,000              |

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|--------------------------|-------------------------------------|
| <i>Total Cost Centre</i> | <input type="text" value="42,000"/> |
|--------------------------|-------------------------------------|

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|  |            |  |                             | <b>Amount (GH¢)</b> |
|--|------------|--|-----------------------------|---------------------|
| Institution                            | 01         | Government of Ghana Sector   |                             |                     |
| Fund Type/Source                       | 11001      |  | <b>Total By Fund Source</b> | <b>219,831</b>      |
| Function Code                          | 70610      | Housing development  |                             |                     |
| Organisation                           | 1981001001 | KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central |                             |                     |
| Location Code                          | 0201001    | Elmina   |                             |                     |
| <b>Compensation of employees [GFS]</b> |            |  |                             | <b>219,831</b>      |
| Objective                              | 000000     | Compensation of Employees  |                             | <b>219,831</b>      |
| Program                                | 92003      | Infrastructure Delivery and Management                                   |                             | <b>219,831</b>      |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management                   |                             | <b>219,831</b>      |
| Operation                              | 000000     |  | 0.0 0.0 0.0                 | <b>219,831</b>      |
| Wages and salaries [GFS]               |            |  |                             | <b>219,831</b>      |
|  | 2111001    | Established Post   |                             | <b>219,831</b>      |
| <b>Total Cost Centre</b>               |            |  |                             | <b>219,831</b>      |



|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                |                             |                     |
| Fund Type/Source | 11001      |   | <i>Total By Fund Source</i> | 15,000              |
| Function Code    | 70610      | Housing development                                       |                             |                     |
| Organisation     | 1981002001 | KEEA Elmina Municipal - Elmina_Works_Public Works_Central |                             |                     |
| Location Code    | 0201001    | Elmina  |                             |                     |

|                           |          |  |     |                                  |               |        |
|---------------------------|----------|--|-----|----------------------------------|---------------|--------|
|                           |          |  |     | <b>Use of goods and services</b> | <b>15,000</b> |        |
| Objective                 | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |                                  | 15,000        |        |
| Program                   | 92003    | Infrastructure Delivery and Management   |     |                                  | 15,000        |        |
| Sub-Program               | 92003003 | SP3.3 Public Works, rural housing and water management                               |     |                                  | 15,000        |        |
| Operation                 | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0                              | 1.0           | 15,000 |
| Use of goods and services |          |  |     |                                  | 15,000        |        |
| 2210114 Rations           |          |  |     |                                  | 15,000        |        |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                |                             |                     |
| Fund Type/Source | 12200      |   | <i>Total By Fund Source</i> | 353,839             |
| Function Code    | 70610      | Housing development                                       |                             |                     |
| Organisation     | 1981002001 | KEEA Elmina Municipal - Elmina_Works_Public Works_Central |                             |                     |
| Location Code    | 0201001    | Elmina  |                             |                     |

|                               |          |  |     |                                  |                |         |
|-------------------------------|----------|--|-----|----------------------------------|----------------|---------|
|                               |          |  |     | <b>Use of goods and services</b> | <b>353,839</b> |         |
| Objective                     | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |                                  | 353,839        |         |
| Program                       | 92003    | Infrastructure Delivery and Management   |     |                                  | 353,839        |         |
| Sub-Program                   | 92003003 | SP3.3 Public Works, rural housing and water management                               |     |                                  | 353,839        |         |
| Operation                     | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0                              | 1.0            | 353,839 |
| Use of goods and services     |          |  |     |                                  | 353,839        |         |
| 2210108 Construction Material |          |  |     |                                  | 247,839        |         |
| 2210114 Rations               |          |  |     |                                  | 106,000        |         |

|                  |            |   |                             |                     |
|------------------|------------|---|-----------------------------|---------------------|
|                  |            |   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                                |                             |                     |
| Fund Type/Source | 12602      |   | <i>Total By Fund Source</i> | 200,000             |
| Function Code    | 70610      | Housing development                                       |                             |                     |
| Organisation     | 1981002001 | KEEA Elmina Municipal - Elmina_Works_Public Works_Central |                             |                     |
| Location Code    | 0201001    | Elmina  |                             |                     |

|   |          |  |     |               |                |         |
|---|----------|--|-----|---------------|----------------|---------|
|   |          |  |     | <b>Grants</b> | <b>200,000</b> |         |
| Objective                                 | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |               | 200,000        |         |
| Program                                   | 92003    | Infrastructure Delivery and Management   |     |               | 200,000        |         |
| Sub-Program                               | 92003003 | SP3.3 Public Works, rural housing and water management                               |     |               | 200,000        |         |
| Operation                                 | 910115   | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0           | 1.0            | 200,000 |
| To other general government units         |          |  |     |               | 200,000        |         |
| 2632102 MP's capital development projects |          |  |     |               | 200,000        |         |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                                      |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|--------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution                          | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                     | 12603      |  | <b>Total By Fund Source</b> |     |     |  | 391,268             |
| Function Code                        | 70610      | Housing development  |                             |     |     |  |                     |
| Organisation                         | 1981002001 | KEEA Elmina Municipal - Elmina_Works_Public Works_Central                            |                             |     |     |  |                     |
| Location Code                        | 0201001    | Elmina   |                             |     |     |  |                     |
| <b>Use of goods and services</b>     |            |  |                             |     |     |  | <b>259,699</b>      |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |                             |     |     |  | 259,699             |
| Program                              | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 259,699             |
| Sub-Program                          | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 259,699             |
| Operation                            | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0                         | 1.0 | 1.0 |  | 259,699             |
| Use of goods and services            |            |  |                             |     |     |  | 259,699             |
| 2210603 Repairs of Office Buildings  |            |  |                             |     |     |  | 60,000              |
| 2210611 Maintenance of Markets       |            |  |                             |     |     |  | 100,000             |
| 2210617 Street Lights/Traffic Lights |            |  |                             |     |     |  | 99,699              |
| <b>Non Financial Assets</b>          |            |  |                             |     |     |  | <b>131,569</b>      |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |                             |     |     |  | 131,569             |
| Program                              | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 131,569             |
| Sub-Program                          | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 131,569             |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 |  | 131,569             |
| Fixed assets                         |            |  |                             |     |     |  | 131,569             |
| 3111153 WIP - Bungalows/Flat         |            |  |                             |     |     |  | 131,569             |
|                                      |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution                          | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                     | 14009      |  | <b>Total By Fund Source</b> |     |     |  | 400,000             |
| Function Code                        | 70610      | Housing development  |                             |     |     |  |                     |
| Organisation                         | 1981002001 | KEEA Elmina Municipal - Elmina_Works_Public Works_Central                            |                             |     |     |  |                     |
| Location Code                        | 0201001    | Elmina   |                             |     |     |  |                     |
| <b>Non Financial Assets</b>          |            |  |                             |     |     |  | <b>400,000</b>      |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |                             |     |     |  | 400,000             |
| Program                              | 92003      | Infrastructure Delivery and Management   |                             |     |     |  | 400,000             |
| Sub-Program                          | 92003003   | SP3.3 Public Works, rural housing and water management                               |                             |     |     |  | 400,000             |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0                         | 1.0 | 1.0 |  | 400,000             |
| Fixed assets                         |            |  |                             |     |     |  | 400,000             |
| 3111209 Police Post                  |            |  |                             |     |     |  | 400,000             |
| <b>Total Cost Centre</b>             |            |  |                             |     |     |  | <b>1,360,106</b>    |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |  |                             |  |
|------------------|------------|--|-----------------------------|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |
| Fund Type/Source | 12603      |  | <b>Total By Fund Source</b> |  |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   | <b>160,133</b>              |  |
| Organisation     | 1981101001 | KEEA Elmina Municipal - Elmina Trade, Industry and Tourism Office of Departmental Head Central |                             |  |
| Location Code    | 0201001    | Elmina   |                             |  |

|                                  |          |  |     |                |
|----------------------------------|----------|--|-----|----------------|
| <b>Use of goods and services</b> |          |  |     | <b>160,133</b> |
| Objective                        | 650101   | 4.4 Incr. num. of youth and adults with relevant skills  |     |                |
| Program                          | 92004    | Economic Development                                     |     |                |
| Sub-Program                      | 92004002 | SP4.2 Trade, Tourism and Industrial Development          |     |                |
| Operation                        | 910203   | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0            |
|                                  |          |  | 1.0 | <b>60,133</b>  |

|                           |   |  |
|---------------------------|---|--|
| Use of goods and services |   | <b>60,133</b>  |
| 2210114                   | Rations                                   | 30,133   |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 30,000   |
| Operation                 | 910204                                    | 910204 - Development and management of tourist sites |
|                           |   | 1.0  |
|                           |   | 1.0  |
|                           |   | 1.0  |
|                           |   | <b>100,000</b>                                       |

|                           |   |                |
|---------------------------|---|----------------|
| Use of goods and services |   | <b>100,000</b> |
| 2210114                   | Rations                                   | 60,000         |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 40,000         |

|                  |            |  |                             |  |
|------------------|------------|--|-----------------------------|--|
|                  |            |  | <b>Amount (GH¢)</b>         |  |
| Institution      | 01         | Government of Ghana Sector   |                             |  |
| Fund Type/Source | 13402      |  | <b>Total By Fund Source</b> |  |
| Function Code    | 70411      | General Commercial & economic affairs (CS)   | <b>641,865</b>              |  |
| Organisation     | 1981101001 | KEEA Elmina Municipal - Elmina Trade, Industry and Tourism Office of Departmental Head Central |                             |  |
| Location Code    | 0201001    | Elmina   |                             |  |

|                                  |          |   |     |                |
|----------------------------------|----------|---|-----|----------------|
| <b>Use of goods and services</b> |          |   |     | <b>641,865</b> |
| Objective                        | 650101   | 4.4 Incr. num. of youth and adults with relevant skills |     |                |
| Program                          | 92004    | Economic Development                                    |     |                |
| Sub-Program                      | 92004002 | SP4.2 Trade, Tourism and Industrial Development         |     |                |
| Operation                        | 910204   | 910204 - Development and management of tourist sites    | 1.0 | 1.0            |
|                                  |          |   | 1.0 | <b>641,865</b> |

|                           |   |                |
|---------------------------|---|----------------|
| Use of goods and services |   | <b>641,865</b> |
| 2210114                   | Rations                                   | 300,000        |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 341,865        |

**Total Cost Centre** **801,998**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |                                    | <b>Amount (GH¢)</b> |               |
|---|------------|---|--|--|-----|------------------------------------|---------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |  |  |     |                                    |                     |               |
| Fund Type/Source                                  | 12603      |   |  |  |     | <i><b>Total By Fund Source</b></i> | <b>38,150</b>       |               |
| Function Code                                     | 70360      | Public order and safety n.e.c   |  |  |     |                                    |                     |               |
| Organisation                                      | 1981500001 | KEEA Elmina Municipal - Elmina Disaster Prevention Central            |  |  |     |                                    |                     |               |
| Location Code                                     | 0201001    | Elmina  |  |  |     |                                    |                     |               |
| <b>Use of goods and services</b>                  |            |   |  |  |     |                                    | <b>38,150</b>       |               |
| Objective   | 260101     | 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion |  |  |     |                                    | <b>38,150</b>       |               |
| Program   | 92005      | Environmental Management  |  |  |     |                                    | <b>38,150</b>       |               |
| Sub-Program                                       | 92005001   | SP5.1 Disaster prevention and Management                              |  |  |     |                                    | <b>38,150</b>       |               |
| Operation   | 910701     | 910701 - Disaster management  |  |  | 1.0 | 1.0                                | 1.0                 | <b>38,150</b> |
| Use of goods and services                         |            |   |  |  |     |                                    | <b>38,150</b>       |               |
| 2210114 Rations                                   |            |   |  |  |     |                                    | <b>20,000</b>       |               |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |  |  |     |                                    | <b>18,150</b>       |               |
| <i><b>Total Cost Centre</b></i>                   |            |   |  |  |     |                                    | <b>38,150</b>       |               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                         |                             |                     |
| Fund Type/Source | 11001      |  | <i>Total By Fund Source</i> | 47,200              |
| Function Code    | 70451      | Road transport                                     |                             |                     |
| Organisation     | 1981600001 | KEEA Elmina Municipal - Elmina Urban Roads Central |                             |                     |
| Location Code    | 0201001    | Elmina   |                             |                     |

|                          |          |  |             |  |               |
|--------------------------|----------|--|-------------|--|---------------|
|                          |          |  |             | <b>Compensation of employees [GFS]</b> | <b>29,200</b> |
| Objective                | 000000   | Compensation of Employees              |             |  | 29,200        |
| Program                  | 92003    | Infrastructure Delivery and Management |             |  | 29,200        |
| Sub-Program              | 92003001 | SP3.1 Roads and Transport services     |             |  | 29,200        |
| Operation                | 000000   |  | 0.0 0.0 0.0 |  | 29,200        |
| Wages and salaries [GFS] |          |  |             |  | 29,200        |
| 2111001 Established Post |          |  |             |  | 29,200        |

|                           |          |   |             |                                  |               |
|---------------------------|----------|---|-------------|----------------------------------|---------------|
|                           |          |   |             | <b>Use of goods and services</b> | <b>18,000</b> |
| Objective                 | 390202   | 11.2 Improve transport and road safety    |             |                                  | 18,000        |
| Program                   | 92003    | Infrastructure Delivery and Management    |             |                                  | 18,000        |
| Sub-Program               | 92003001 | SP3.1 Roads and Transport services        |             |                                  | 18,000        |
| Operation                 | 911501   | 911501 - Management of transport services | 1.0 1.0 1.0 |                                  | 18,000        |
| Use of goods and services |          |   |             |                                  | 18,000        |
| 2210114 Rations           |          |   |             |                                  | 18,000        |

|                  |            |  |                             |                     |
|------------------|------------|--|-----------------------------|---------------------|
|                  |            |  |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                         |                             |                     |
| Fund Type/Source | 12200      |  | <i>Total By Fund Source</i> | 6,000               |
| Function Code    | 70451      | Road transport                                     |                             |                     |
| Organisation     | 1981600001 | KEEA Elmina Municipal - Elmina Urban Roads Central |                             |                     |
| Location Code    | 0201001    | Elmina   |                             |                     |

|                           |          |   |             |                                  |              |
|---------------------------|----------|---|-------------|----------------------------------|--------------|
|                           |          |   |             | <b>Use of goods and services</b> | <b>6,000</b> |
| Objective                 | 390202   | 11.2 Improve transport and road safety    |             |                                  | 6,000        |
| Program                   | 92003    | Infrastructure Delivery and Management    |             |                                  | 6,000        |
| Sub-Program               | 92003001 | SP3.1 Roads and Transport services        |             |                                  | 6,000        |
| Operation                 | 911501   | 911501 - Management of transport services | 1.0 1.0 1.0 |                                  | 6,000        |
| Use of goods and services |          |   |             |                                  | 6,000        |
| 2210114 Rations           |          |   |             |                                  | 6,000        |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |  |  |     |                             | <b>Amount (GH¢)</b> |                |
|---|------------|--|--|--|-----|-----------------------------|---------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |  |  |     |                             |                     |                |
| Fund Type/Source                                  | 12603      |  |  |  |     | <b>Total By Fund Source</b> | <b>185,174</b>      |                |
| Function Code                                     | 70451      | Road transport   |  |  |     |                             |                     |                |
| Organisation                                      | 1981600001 | KEEA Elmina Municipal - Elmina Urban Roads Central                                   |  |  |     |                             |                     |                |
| Location Code                                     | 0201001    | Elmina   |  |  |     |                             |                     |                |
| <b>Use of goods and services</b>                  |            |  |  |  |     |                             | <b>20,000</b>       |                |
| Objective   | 390202     | 11.2 Improve transport and road safety   |  |  |     |                             | <b>20,000</b>       |                |
| Program   | 92003      | Infrastructure Delivery and Management   |  |  |     |                             | <b>20,000</b>       |                |
| Sub-Program                                       | 92003001   | SP3.1 Roads and Transport services   |  |  |     |                             | <b>20,000</b>       |                |
| Operation   | 911501     | 911501 - Management of transport services  |  |  | 1.0 | 1.0                         | 1.0                 | <b>20,000</b>  |
| Use of goods and services                         |            |  |  |  |     |                             | <b>20,000</b>       |                |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |  |  |     |                             | <b>20,000</b>       |                |
| <b>Non Financial Assets</b>                       |            |  |  |  |     |                             | <b>165,174</b>      |                |
| Objective   | 390202     | 11.2 Improve transport and road safety   |  |  |     |                             | <b>165,174</b>      |                |
| Program   | 92003      | Infrastructure Delivery and Management   |  |  |     |                             | <b>165,174</b>      |                |
| Sub-Program                                       | 92003001   | SP3.1 Roads and Transport services   |  |  |     |                             | <b>165,174</b>      |                |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |  |  | 1.0 | 1.0                         | 1.0                 | <b>45,174</b>  |
| Fixed assets                                      |            |  |  |  |     |                             | <b>45,174</b>       |                |
| 3111311 Drainage                                  |            |  |  |  |     |                             | <b>45,174</b>       |                |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |  |  | 1.0 | 1.0                         | 1.0                 | <b>120,000</b> |
| Fixed assets                                      |            |  |  |  |     |                             | <b>120,000</b>      |                |
| 3111309 Urban Roads                               |            |  |  |  |     |                             | <b>120,000</b>      |                |
| <b>Total Cost Centre</b>                          |            |  |  |  |     |                             | <b>238,374</b>      |                |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |                             |     |     |         | <b>Amount (GH¢)</b> |
|---|------------|---|-----------------------------|-----|-----|---------|---------------------|
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |         |                     |
| Fund Type/Source                                    | 11001      |   | <i>Total By Fund Source</i> |     |     |         | 120,282             |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)   |                             |     |     |         |                     |
| Organisation  | 1981801001 | KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource<br>Management_Central |                             |     |     |         |                     |
| Location Code                                       | 0201001    | Elmina  |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b>              |            |   |                             |     |     |         | <b>112,282</b>      |
| Objective   | 000000     | Compensation of Employees   |                             |     |     |         | 112,282             |
| Program   | 92001      | Management and Administration   |                             |     |     |         | 112,282             |
| Sub-Program   | 92001003   | SP3: Human Resource Management  |                             |     |     |         | 112,282             |
| Operation   | 000000     |   | 0.0                         | 0.0 | 0.0 | 112,282 |                     |
| Wages and salaries [GFS]                            |            |   |                             |     |     |         | 112,282             |
| 2111001 Established Post                            |            |   |                             |     |     |         | 112,282             |
| <b>Use of goods and services</b>                    |            |   |                             |     |     |         | <b>8,000</b>        |
| Objective   | 640101     | Improve human capital development and management  |                             |     |     |         | 8,000               |
| Program   | 92001      | Management and Administration   |                             |     |     |         | 8,000               |
| Sub-Program   | 92001003   | SP3: Human Resource Management  |                             |     |     |         | 8,000               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0                         | 1.0 | 1.0 | 8,000   |                     |
| Use of goods and services                           |            |   |                             |     |     |         | 8,000               |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             |     |     |         | 5,000               |
| 2210511 Local travel cost                           |            |   |                             |     |     |         | 3,000               |
| <b>Amount (GH¢)</b>                                 |            |   |                             |     |     |         |                     |
| Institution   | 01         | Government of Ghana Sector  |                             |     |     |         |                     |
| Fund Type/Source                                    | 12200      |   | <i>Total By Fund Source</i> |     |     |         | 6,000               |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)   |                             |     |     |         |                     |
| Organisation  | 1981801001 | KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource<br>Management_Central |                             |     |     |         |                     |
| Location Code                                       | 0201001    | Elmina  |                             |     |     |         |                     |
| <b>Use of goods and services</b>                    |            |   |                             |     |     |         | <b>6,000</b>        |
| Objective   | 640101     | Improve human capital development and management  |                             |     |     |         | 6,000               |
| Program   | 92001      | Management and Administration   |                             |     |     |         | 6,000               |
| Sub-Program   | 92001003   | SP3: Human Resource Management  |                             |     |     |         | 6,000               |
| Operation   | 911801     | 911801 - Personnel and Staff Management   | 1.0                         | 1.0 | 1.0 | 6,000   |                     |
| Use of goods and services                           |            |   |                             |     |     |         | 6,000               |
| 2210511 Local travel cost                           |            |   |                             |     |     |         | 2,000               |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |                             |     |     |         | 4,000               |

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 12603      |  | <b>Total By Fund Source</b> |     |     |  | <b>10,000</b>       |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |  |                     |
| Organisation  | 1981801001 | KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central |                             |     |     |  |                     |
| Location Code                                       | 0201001    | Elmina   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>10,000</b>       |
| Objective   | 640101     | Improve human capital development and management   |                             |     |     |  | <b>10,000</b>       |
| Program   | 92001      | Management and Administration  |                             |     |     |  | <b>10,000</b>       |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |                             |     |     |  | <b>10,000</b>       |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0                         | 1.0 | 1.0 |  | <b>10,000</b>       |
| Use of goods and services                           |            |  |                             |     |     |  | <b>10,000</b>       |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | <b>10,000</b>       |
|   |            |  |                             |     |     |  | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector   |                             |     |     |  |                     |
| Fund Type/Source                                    | 14009      |  | <b>Total By Fund Source</b> |     |     |  | <b>54,378</b>       |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)  |                             |     |     |  |                     |
| Organisation  | 1981801001 | KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central |                             |     |     |  |                     |
| Location Code                                       | 0201001    | Elmina   |                             |     |     |  |                     |
| <b>Use of goods and services</b>                    |            |  |                             |     |     |  | <b>54,378</b>       |
| Objective   | 640101     | Improve human capital development and management   |                             |     |     |  | <b>54,378</b>       |
| Program   | 92001      | Management and Administration  |                             |     |     |  | <b>54,378</b>       |
| Sub-Program   | 92001003   | SP3: Human Resource Management   |                             |     |     |  | <b>54,378</b>       |
| Operation   | 911803     | 911803 - Staff Training and skills development   | 1.0                         | 1.0 | 1.0 |  | <b>54,378</b>       |
| Use of goods and services                           |            |  |                             |     |     |  | <b>54,378</b>       |
| 2210102 Office Facilities, Supplies and Accessories |            |  |                             |     |     |  | <b>44,378</b>       |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |  |                             |     |     |  | <b>10,000</b>       |
| <b>Total Cost Centre</b>                            |            |  |                             |     |     |  | <b>190,660</b>      |



|                  |            |   |                             |  |
|------------------|------------|---|-----------------------------|--|
|                  |            |   | <b>Amount (GH¢)</b>         |  |
| Institution      | 01         | Government of Ghana Sector  |                             |  |
| Fund Type/Source | 11001      |   | <b>Total By Fund Source</b> |  |
| Function Code    | 70112      | Financial & fiscal affairs (CS)   | 82,444                      |  |
| Organisation     | 1981901001 | KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central |                             |  |
| Location Code    | 0201001    | Elmina  |                             |  |

|             |          |  |  |     |               |
|-------------|----------|--|--|-----|---------------|
|             |          |  | <b>Compensation of employees [GFS]</b> |     | <b>74,444</b> |
| Objective   | 000000   | Compensation of Employees  |  |     | 74,444        |
| Program     | 92001    | Management and Administration                                      |  |     | 74,444        |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |  |     | 74,444        |
| Operation   | 000000   |  | 0.0                                    | 0.0 | 0.0           |

|                          |                  |        |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] |                  | 74,444 |
| 2111001                  | Established Post | 74,444 |

|             |          |  |                                  |     |              |
|-------------|----------|--|----------------------------------|-----|--------------|
|             |          |  | <b>Use of goods and services</b> |     | <b>8,000</b> |
| Objective   | 510302   | 17.18 Enhance capacity for high-quality, timely and reliable data  |                                  |     | 8,000        |
| Program     | 92001    | Management and Administration                                      |                                  |     | 8,000        |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics |                                  |     | 8,000        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                   | 1.0                              | 1.0 | 1.0          |

|                           |   |                          |     |     |     |
|---------------------------|---|--------------------------|-----|-----|-----|
| Use of goods and services |   | 2,600                    |     |     |     |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 2,600                    |     |     |     |
| Operation                 | 910111                                    | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 |

|                           |                   |       |
|---------------------------|-------------------|-------|
| Use of goods and services |                   | 5,400 |
| 2210511                   | Local travel cost | 5,400 |

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

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

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

|   |            |   |  |  |     |     | <b>Amount (GH¢)</b>         |               |
|---|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector  |  |  |     |     |                             |               |
| Fund Type/Source                                    | 12603      |   |  |  |     |     | <b>Total By Fund Source</b> | <b>10,000</b> |
| Function Code                                       | 70112      | Financial & fiscal affairs (CS)   |  |  |     |     |                             |               |
| Organisation  | 1981901001 | KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central |  |  |     |     |                             |               |
| Location Code                                       | 0201001    | Elmina  |  |  |     |     |                             |               |
| <b>Use of goods and services</b>                    |            |   |  |  |     |     | <b>10,000</b>               |               |
| Objective   | 510302     | 17.18 Enhance capacity for high-quality, timely and reliable data       |  |  |     |     |                             | <b>10,000</b> |
| Program   | 92001      | Management and Administration   |  |  |     |     |                             | <b>10,000</b> |
| Sub-Program   | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics      |  |  |     |     |                             | <b>10,000</b> |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                        |  |  | 1.0 | 1.0 | 1.0                         | <b>10,000</b> |
| Use of goods and services                           |            |   |  |  |     |     | <b>10,000</b>               |               |
| 2210102 Office Facilities, Supplies and Accessories |            |   |  |  |     |     | <b>3,500</b>                |               |
| 2210114 Rations                                     |            |   |  |  |     |     | <b>6,500</b>                |               |
| <b>Total Cost Centre</b>                            |            |   |  |  |     |     | <b>98,444</b>               |               |
| <b>Total Vote</b>                                   |            |   |  |  |     |     | <b>14,286,281</b>           |               |

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA  | Central GOG and CF        |               |           |           | Comp. of Emp | I G F         |       |           | FUNDS / OTHERS |            |        | Development Partner Funds |           |           | Grand Total |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|-------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG |              | Goods/Service | Capex | Total IGF | STATUTORY      | Capex ABFA | Others | Goods                     | Service   | Capex     |             |
| KEEA Elmina Municipal - Elmina                                     | 3,679,631                 | 3,560,073     | 1,833,788 | 9,073,492 | 393,773      | 1,345,421     | 0     | 1,739,193 | 0              | 0          | 0      | 785,342                   | 2,477,930 | 3,263,272 | 14,286,281  |
| Management and Administration                                      | 2,179,316                 | 1,087,839     | 848,507   | 4,115,662 | 393,773      | 967,582       | 0     | 1,361,355 | 0              | 0          | 0      | 54,378                    | 0         | 54,378    | 5,531,395   |
| SP1: General Administration  | 1,657,476                 | 921,839       | 621,348   | 3,200,663 | 393,773      | 955,582       | 0     | 1,349,355 | 0              | 0          | 0      | 0                         | 0         | 0         | 4,550,017   |
| SP2: Finance and Audit   | 335,114                   | 0             | 227,160   | 562,274   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0         | 562,274     |
| SP3: Human Resource Management                                     | 112,282                   | 18,000        | 0         | 130,282   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 54,378                    | 0         | 54,378    | 190,660     |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 74,444                    | 148,000       | 0         | 222,444   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0         | 0         | 228,444     |
| Social Services Delivery   | 782,160                   | 1,334,727     | 688,537   | 2,805,424 | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 30,000                    | 2,077,930 | 2,107,930 | 5,129,678   |
| SP2.1 Education, youth & sports and Library services               | 0                         | 417,340       | 200,000   | 617,340   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 848,039   | 848,039   | 1,465,380   |
| SP2.2 Public Health Services and management                        | 0                         | 232,203       | 305,537   | 537,740   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 1,169,843 | 1,169,843 | 1,707,583   |
| SP2.3 Environmental Health and sanitation Services                 | 555,102                   | 656,184       | 183,000   | 1,394,286 | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 60,048    | 60,048    | 1,454,334   |
| SP2.5 Social Welfare and community services                        | 227,058                   | 29,000        | 0         | 256,058   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 30,000                    | 0         | 30,000    | 502,381     |
| Infrastructure Delivery and Management                             | 293,624                   | 664,225       | 296,743   | 1,254,593 | 0            | 365,839       | 0     | 365,839   | 0              | 0          | 0      | 0                         | 400,000   | 400,000   | 2,020,431   |
| SP3.1 Roads and Transport services                                 | 29,200                    | 38,000        | 165,174   | 232,374   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0         | 0         | 238,374     |
| SP3.2 Physical and Spatial Planning Development                    | 44,594                    | 151,527       | 0         | 196,120   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 0                         | 0         | 0         | 202,120     |
| SP3.3 Public Works, rural housing and water management             | 219,831                   | 474,699       | 131,569   | 826,098   | 0            | 353,839       | 0     | 353,839   | 0              | 0          | 0      | 0                         | 400,000   | 400,000   | 1,579,937   |
| Economic Development   | 424,530                   | 435,133       | 0         | 859,663   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 700,964                   | 0         | 700,964   | 1,566,626   |
| SP4.1 Agricultural Services and Management                         | 424,530                   | 275,000       | 0         | 699,530   | 0            | 6,000         | 0     | 6,000     | 0              | 0          | 0      | 59,099                    | 0         | 59,099    | 764,629     |
| SP4.2 Trade, Tourism and Industrial Development                    | 0                         | 160,133       | 0         | 160,133   | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 641,865                   | 0         | 641,865   | 801,998     |
| Environmental Management   | 0                         | 38,150        | 0         | 38,150    | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0         | 38,150      |
| SP5.1 Disaster prevention and Management                           | 0                         | 38,150        | 0         | 38,150    | 0            | 0             | 0     | 0         | 0              | 0          | 0      | 0                         | 0         | 0         | 38,150      |

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

| <i>Economic Classification</i>             | <b>2023</b><br><i>Budget</i> | <b>2024</b><br><i>forecast</i> | <b>2025</b><br><i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| <b>KEEA Elmina Municipal - Elmina</b>      | 7,271,652                    | 7,271,652                      | 7,344,368                      |
| 1_No Poverty                               | 233,323                      | 233,323                        | 235,656                        |
| 11_Sustainable Cities and Communities      | 389,851                      | 389,851                        | 393,749                        |
| 15_Life On Land                            | 15,000                       | 15,000                         | 15,150                         |
| 17_Partnerships for the Goals              | 251,160                      | 251,160                        | 253,671                        |
| 2_Zero Hunger                              | 106,020                      | 106,020                        | 107,080                        |
| 3_Good Health and Well-Being               | 1,707,583                    | 1,707,583                      | 1,724,659                      |
| 4_ Quality Education                       | 2,267,377                    | 2,267,377                      | 2,290,051                      |
| 6_Clean Water and Sanitation               | 899,232                      | 899,232                        | 908,224                        |
| 8_ Decent Work and Economic Growth         | 42,000                       | 42,000                         | 42,420                         |
| 9_Industry, Innovation, and Infrastructure | 1,360,106                    | 1,360,106                      | 1,373,707                      |
| <b>Grand Total</b>                         | 0                            | 0                              | 0                              |
|  | 7,271,652                    | 7,271,652                      | 7,344,368                      |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation  | 2021   | 2022   |              | 2023       | 2024       | 2025       |
|--|--------|--------|--------------|------------|------------|------------|
|  | Actual | Budget | Est. Outturn | Budget     | forecast   | forecast   |
| <b>KEEA Elmina Municipal - Elmina</b>  | 0      | 0      | 0            | 10,212,877 | 10,212,877 | 10,315,006 |
| <b>9101 - Generic Operations</b>   | 0      | 0      | 0            | 7,566,231  | 7,566,231  | 7,641,894  |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 0      | 0      | 0            | 921,420    | 921,420    | 930,634    |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES  | 0      | 0      | 0            | 610,110    | 610,110    | 616,211    |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS  | 0      | 0      | 0            | 60,000     | 60,000     | 60,600     |
| 910111 - DATA COLLECTION   | 0      | 0      | 0            | 75,400     | 75,400     | 76,154     |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS   | 0      | 0      | 0            | 311,782    | 311,782    | 314,900    |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 0      | 0      | 0            | 4,191,718  | 4,191,718  | 4,233,635  |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING                              | 0      | 0      | 0            | 1,335,802  | 1,335,802  | 1,349,160  |
| <b>9102 - TRADE AND INDUSTRY</b>   | 0      | 0      | 0            | 801,998    | 801,998    | 810,018    |
| 910203 - Development and promotion of Tourism potentials   | 0      | 0      | 0            | 60,133     | 60,133     | 60,734     |
| 910204 - Development and management of tourist sites   | 0      | 0      | 0            | 741,865    | 741,865    | 749,284    |
| <b>9103 - AGRICULTURE</b>  | 0      | 0      | 0            | 234,079    | 234,079    | 236,420    |
| 910301 - Extension Services  | 0      | 0      | 0            | 25,679     | 25,679     | 25,936     |
| 910302 - Surveillance and Management of Diseases and Pests   | 0      | 0      | 0            | 33,400     | 33,400     | 33,734     |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0      | 0      | 0            | 175,000    | 175,000    | 176,750    |
| <b>9104 - EDUCATION</b>  | 0      | 0      | 0            | 213,746    | 213,746    | 215,883    |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational         | 0      | 0      | 0            | 213,746    | 213,746    | 215,883    |
| <b>9105 - HEALTH</b>   | 0      | 0      | 0            | 98,936     | 98,936     | 99,926     |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria  | 0      | 0      | 0            | 20,936     | 20,936     | 21,146     |
| 910503 - Public Health services  | 0      | 0      | 0            | 78,000     | 78,000     | 78,780     |
| <b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>   | 0      | 0      | 0            | 275,323    | 275,323    | 278,076    |
| 910601 - Social intervention programmes  | 0      | 0      | 0            | 207,323    | 207,323    | 209,396    |
| 910604 - Child right promotion and protection  | 0      | 0      | 0            | 42,000     | 42,000     | 42,420     |
| 910605 - Combating domestic violence and human trafficking   | 0      | 0      | 0            | 26,000     | 26,000     | 26,260     |
| <b>9107 - DISASTER PREVENTION</b>  | 0      | 0      | 0            | 38,150     | 38,150     | 38,531     |
| 910701 - Disaster management   | 0      | 0      | 0            | 38,150     | 38,150     | 38,531     |

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

|   | 2021          | 2022          |                     | 2023              | 2024              | 2025              |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>MMDA and Standardised Operation</i>                | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>     | <i>forecast</i>   | <i>forecast</i>   |
| <b>9108 - CENTRAL ADMINISTRATION</b>                  | 0             | 0             | 0                   | 126,326           | 126,326           | 127,589           |
| 910806 - Security management                          | 0             | 0             | 0                   | 98,000            | 98,000            | 98,980            |
| 910809 - Citizen participation in local governance    | 0             | 0             | 0                   | 28,326            | 28,326            | 28,609            |
| <b>9109 - WASTE MANAGEMENT</b>                        | 0             | 0             | 0                   | 596,184           | 596,184           | 602,146           |
| 910901 - Environmental sanitation Management          | 0             | 0             | 0                   | 56,000            | 56,000            | 56,560            |
| 910902 - Solid waste management                       | 0             | 0             | 0                   | 500,000           | 500,000           | 505,000           |
| 910903 - Liquid waste management                      | 0             | 0             | 0                   | 40,184            | 40,184            | 40,586            |
| <b>9110 - PHYSICAL PLANNING</b>                       | 0             | 0             | 0                   | 157,527           | 157,527           | 159,102           |
| 911001 - Land acquisition and registration            | 0             | 0             | 0                   | 39,527            | 39,527            | 39,922            |
| 911002 - Land use and Spatial planning                | 0             | 0             | 0                   | 63,000            | 63,000            | 63,630            |
| 911003 - Street Naming and Property Addressing System | 0             | 0             | 0                   | 40,000            | 40,000            | 40,400            |
| 911004 - Parks and gardens operations                 | 0             | 0             | 0                   | 15,000            | 15,000            | 15,150            |
| <b>9115 - TRANSPORT</b>                               | 0             | 0             | 0                   | 44,000            | 44,000            | 44,440            |
| 911501 - Management of transport services             | 0             | 0             | 0                   | 44,000            | 44,000            | 44,440            |
| <b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>           | 0             | 0             | 0                   | 60,378            | 60,378            | 60,982            |
| 911801 - Personnel and Staff Management               | 0             | 0             | 0                   | 6,000             | 6,000             | 6,060             |
| 911803 - Staff Training and skills development        | 0             | 0             | 0                   | 54,378            | 54,378            | 54,922            |
| <b>Grand Total</b>                                    | <b>0</b>      | <b>0</b>      | <b>0</b>            | <b>10,212,877</b> | <b>10,212,877</b> | <b>10,315,006</b> |

**Expenditure by Operation and Source of Funding****In GH¢**

|   | <b>2023</b>      | <b>2024</b>      | <b>2025</b>      |
|---|------------------|------------------|------------------|
| <b>MDA and Standardised Operation</b>   | <b>Budget</b>    | <b>forecast</b>  | <b>forecast</b>  |
| KEEA Elmina Municipal - Elmina  | 10,233,116       | 10,233,319       | 10,335,448       |
|   | 20,239           | 20,442           | 20,442           |
|   | 20,239           | 20,442           | 20,442           |
| <b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>                                 | <b>921,420</b>   | <b>921,420</b>   | <b>930,634</b>   |
|   | 21,100           | 21,100           | 21,311           |
|   | 602,200          | 602,200          | 608,222          |
|   | 265,000          | 265,000          | 267,650          |
|   | 33,120           | 33,120           | 33,451           |
| <b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>                          | <b>610,110</b>   | <b>610,110</b>   | <b>616,211</b>   |
|   | 35,000           | 35,000           | 35,350           |
|   | 192,000          | 192,000          | 193,920          |
|   | 383,110          | 383,110          | 386,941          |
| <b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>  | <b>60,000</b>    | <b>60,000</b>    | <b>60,600</b>    |
|   | 0                | 0                | 0                |
|   | 60,000           | 60,000           | 60,600           |
| <b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>                    | <b>60,000</b>    | <b>60,000</b>    | <b>60,600</b>    |
|   | 60,000           | 60,000           | 60,600           |
| <b>910111 - DATA COLLECTION</b>   | <b>75,400</b>    | <b>75,400</b>    | <b>76,154</b>    |
|   | 5,400            | 5,400            | 5,454            |
|   | 70,000           | 70,000           | 70,700           |
| <b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>                                   | <b>311,782</b>   | <b>311,782</b>   | <b>314,900</b>   |
|   | 311,782          | 311,782          | 314,900          |
| <b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>                             | <b>4,191,718</b> | <b>4,191,718</b> | <b>4,233,635</b> |
|   | 1,713,788        | 1,713,788        | 1,730,925        |
|   | 2,477,930        | 2,477,930        | 2,502,710        |
| <b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b> | <b>1,335,802</b> | <b>1,335,802</b> | <b>1,349,160</b> |
|   | 15,000           | 15,000           | 15,150           |
|   | 368,839          | 368,839          | 372,527          |
|   | 200,000          | 200,000          | 202,000          |
|   | 751,963          | 751,963          | 759,482          |
| <b>910203 - Development and promotion of Tourism potentials</b>                         | <b>60,133</b>    | <b>60,133</b>    | <b>60,734</b>    |
|   | 60,133           | 60,133           | 60,734           |
| <b>910204 - Development and management of tourist sites</b>                             | <b>741,865</b>   | <b>741,865</b>   | <b>749,284</b>   |
|   | 100,000          | 100,000          | 101,000          |
|   | 641,865          | 641,865          | 648,284          |
| <b>910301 - Extension Services</b>  | <b>25,679</b>    | <b>25,679</b>    | <b>25,936</b>    |
|   | 3,900            | 3,900            | 3,939            |
|   | 21,779           | 21,779           | 21,997           |

**Expenditure by Operation and Source of Funding****In GH¢**

|   | <b>2023</b>    | <b>2024</b>     | <b>2025</b>     |
|---|----------------|-----------------|-----------------|
| <b>MDA and Standardised Operation</b>   | <b>Budget</b>  | <b>forecast</b> | <b>forecast</b> |
| <b>910302 - Surveillance and Management of Diseases and Pests</b>   | <b>33,400</b>  | <b>33,400</b>   | <b>33,734</b>   |
|   | 600            | 600             | 606             |
|   | 3,600          | 3,600           | 3,636           |
|   | 25,000         | 25,000          | 25,250          |
|   | 4,200          | 4,200           | 4,242           |
| <b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b> | <b>175,000</b> | <b>175,000</b>  | <b>176,750</b>  |
|   | 175,000        | 175,000         | 176,750         |
| <b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>      | <b>213,746</b> | <b>213,746</b>  | <b>215,883</b>  |
|   | 20,000         | 20,000          | 20,200          |
|   | 193,746        | 193,746         | 195,683         |
| <b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>                                  | <b>20,936</b>  | <b>20,936</b>   | <b>21,146</b>   |
|   | 20,936         | 20,936          | 21,146          |
| <b>910503 - Public Health services</b>  | <b>78,000</b>  | <b>78,000</b>   | <b>78,780</b>   |
|   | 78,000         | 78,000          | 78,780          |
| <b>910601 - Social intervention programmes</b>  | <b>207,323</b> | <b>207,323</b>  | <b>209,396</b>  |
|   | 207,323        | 207,323         | 209,396         |
| <b>910604 - Child right promotion and protection</b>  | <b>42,000</b>  | <b>42,000</b>   | <b>42,420</b>   |
|   | 6,000          | 6,000           | 6,060           |
|   | 6,000          | 6,000           | 6,060           |
|   | 30,000         | 30,000          | 30,300          |
| <b>910605 - Combating domestic violence and human trafficking</b>   | <b>26,000</b>  | <b>26,000</b>   | <b>26,260</b>   |
|   | 3,000          | 3,000           | 3,030           |
|   | 3,000          | 3,000           | 3,030           |
|   | 20,000         | 20,000          | 20,200          |
| <b>910701 - Disaster management</b>   | <b>38,150</b>  | <b>38,150</b>   | <b>38,531</b>   |
|   | 38,150         | 38,150          | 38,531          |
| <b>910806 - Security management</b>   | <b>98,000</b>  | <b>98,000</b>   | <b>98,980</b>   |
|   | 98,000         | 98,000          | 98,980          |
| <b>910809 - Citizen participation in local governance</b>   | <b>28,326</b>  | <b>28,326</b>   | <b>28,609</b>   |
|   | 28,326         | 28,326          | 28,609          |
| <b>910901 - Environmental sanitation Management</b>   | <b>56,000</b>  | <b>56,000</b>   | <b>56,560</b>   |
|   | 56,000         | 56,000          | 56,560          |
| <b>910902 - Solid waste management</b>  | <b>500,000</b> | <b>500,000</b>  | <b>505,000</b>  |
|   | 500,000        | 500,000         | 505,000         |
| <b>910903 - Liquid waste management</b>   | <b>40,184</b>  | <b>40,184</b>   | <b>40,586</b>   |
|   | 40,184         | 40,184          | 40,586          |
| <b>911001 - Land acquisition and registration</b>   | <b>39,527</b>  | <b>39,527</b>   | <b>39,922</b>   |
|   | 6,000          | 6,000           | 6,060           |
|   | 33,527         | 33,527          | 33,862          |



**Expenditure by Operation and Source of Funding****In GH¢**

| <b>MDA and Standardised Operation</b>                 | <b>2023<br/>Budget</b> | <b>2024<br/>forecast</b> | <b>2025<br/>forecast</b> |
|---|------------------------|--------------------------|--------------------------|
| 911002 - Land use and Spatial planning                | 63,000                 | 63,000                   | 63,630                   |
|   | 13,000                 | 13,000                   | 13,130                   |
| 911003 - Street Naming and Property Addressing System | 40,000                 | 40,000                   | 40,400                   |
|   | 40,000                 | 40,000                   | 40,400                   |
| 911004 - Parks and gardens operations                 | 15,000                 | 15,000                   | 15,150                   |
|   | 15,000                 | 15,000                   | 15,150                   |
| 911501 - Management of transport services             | 44,000                 | 44,000                   | 44,440                   |
|   | 18,000                 | 18,000                   | 18,180                   |
|   | 6,000                  | 6,000                    | 6,060                    |
|   | 20,000                 | 20,000                   | 20,200                   |
| 911801 - Personnel and Staff Management               | 6,000                  | 6,000                    | 6,060                    |
|   | 6,000                  | 6,000                    | 6,060                    |
| 911803 - Staff Training and skills development        | 54,378                 | 54,378                   | 54,922                   |
|   | 54,378                 | 54,378                   | 54,922                   |
| <b>Grand Total</b>                                    | <b>0</b>               | <b>0</b>                 | <b>0</b>                 |
|   | <b>10,233,116</b>      | <b>10,233,319</b>        | <b>10,335,448</b>        |

## Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i>                              | <b>2023<br/>Budget</b> | <b>2024<br/>forecast</b> | <b>2025<br/>forecast</b> |
|---|------------------------|--------------------------|--------------------------|
| <b>KEEA Elmina Municipal - Elmina</b>                         | <b>10,233,116</b>      | <b>10,233,319</b>        | <b>10,335,448</b>        |
| <b>70111 Exec. &amp; leg. Organs (cs)</b>                     | <b>2,649,008</b>       | <b>2,649,210</b>         | <b>2,675,498</b>         |
|   | 975,821                | 976,024                  | 985,580                  |
|   | 192,000                | 192,000                  | 193,920                  |
|   | 1,481,186              | 1,481,186                | 1,495,998                |
| <b>70112 Financial &amp; fiscal affairs (CS)</b>              | <b>329,538</b>         | <b>329,538</b>           | <b>332,833</b>           |
|   | 16,000                 | 16,000                   | 16,160                   |
|   | 12,000                 | 12,000                   | 12,120                   |
|   | 247,160                | 247,160                  | 249,631                  |
|   | 54,378                 | 54,378                   | 54,922                   |
| <b>70133 Overall planning &amp; statistical services (CS)</b> | <b>142,527</b>         | <b>142,527</b>           | <b>143,952</b>           |
|   | 13,000                 | 13,000                   | 13,130                   |
|   | 6,000                  | 6,000                    | 6,060                    |
|   | 123,527                | 123,527                  | 124,762                  |
| <b>70360 Public order and safety n.e.c</b>                    | <b>38,150</b>          | <b>38,150</b>            | <b>38,531</b>            |
|   | 38,150                 | 38,150                   | 38,531                   |
| <b>70411 General Commercial &amp; economic affairs (CS)</b>   | <b>801,998</b>         | <b>801,998</b>           | <b>810,018</b>           |
|   | 160,133                | 160,133                  | 161,734                  |
|   | 641,865                | 641,865                  | 648,284                  |
| <b>70421 Agriculture cs</b>                                   | <b>340,099</b>         | <b>340,099</b>           | <b>343,500</b>           |
|   | 15,000                 | 15,000                   | 15,150                   |
|   | 6,000                  | 6,000                    | 6,060                    |
|   | 260,000                | 260,000                  | 262,600                  |
|   | 59,099                 | 59,099                   | 59,690                   |
| <b>70451 Road transport</b>                                   | <b>209,174</b>         | <b>209,174</b>           | <b>211,266</b>           |
|   | 18,000                 | 18,000                   | 18,180                   |
|   | 6,000                  | 6,000                    | 6,060                    |
|   | 185,174                | 185,174                  | 187,026                  |
| <b>70540 Protection of biodiversity and landscape</b>         | <b>15,000</b>          | <b>15,000</b>            | <b>15,150</b>            |
|   | 15,000                 | 15,000                   | 15,150                   |
| <b>70610 Housing development</b>                              | <b>1,360,106</b>       | <b>1,360,106</b>         | <b>1,373,707</b>         |
|   | 15,000                 | 15,000                   | 15,150                   |
|   | 353,839                | 353,839                  | 357,377                  |
|   | 200,000                | 200,000                  | 202,000                  |
|   | 391,268                | 391,268                  | 395,180                  |
|   | 400,000                | 400,000                  | 404,000                  |

## Expenditure by Functions of Government and Source of Funding

In GH¢

|                                  |                               |   |   | 2023          | 2024            | 2025            |
|----------------------------------|-------------------------------|---|---|---------------|-----------------|-----------------|
| <i>Functional Classification</i> |                               |   |   | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70620                            | Community Development         |   |   | 42,000        | 42,000          | 42,420          |
|                                  |                               |   |   | 6,000         | 6,000           | 6,060           |
|                                  |                               |   |   | 6,000         | 6,000           | 6,060           |
|                                  |                               |   |   | 30,000        | 30,000          | 30,300          |
| 70721                            | General Medical services (IS) |   |   | 1,707,583     | 1,707,583       | 1,724,659       |
|                                  |                               |   |   | 537,740       | 537,740         | 543,117         |
|                                  |                               |   |   | 1,169,843     | 1,169,843       | 1,181,541       |
| 70740                            | Public health services        |   |   | 899,232       | 899,232         | 908,224         |
|                                  |                               |   |   | 839,184       | 839,184         | 847,576         |
|                                  |                               |   |   | 60,048        | 60,048          | 60,648          |
| 70912                            | Primary education             |   |   | 538,039       | 538,039         | 543,420         |
|                                  |                               |   |   | 100,000       | 100,000         | 101,000         |
|                                  |                               |   |   | 438,039       | 438,039         | 442,420         |
| 70921                            | Lower-secondary education     |   |   | 410,000       | 410,000         | 414,100         |
|                                  |                               |   |   | 410,000       | 410,000         | 414,100         |
| 70922                            | Upper-secondary education     |   |   | 100,000       | 100,000         | 101,000         |
|                                  |                               |   |   | 100,000       | 100,000         | 101,000         |
| 70980                            | Education n.e.c               |   |   | 417,340       | 417,340         | 421,514         |
|                                  |                               |   |   | 20,000        | 20,000          | 20,200          |
|                                  |                               |   |   | 397,340       | 397,340         | 401,314         |
| 71040                            | Family and children           |   |   | 233,323       | 233,323         | 235,656         |
|                                  |                               |   |   | 3,000         | 3,000           | 3,030           |
|                                  |                               |   |   | 3,000         | 3,000           | 3,030           |
|                                  |                               |   |   | 20,000        | 20,000          | 20,200          |
|                                  |                               |   |   | 207,323       | 207,323         | 209,396         |
|                                  |                               |   |   | 0             | 0               | 0               |
|                                  |                               |   |   | 10,233,116    | 10,233,319      | 10,335,448      |
|                                  | <b>Grand Total</b>            | 0 | 0 | 0             |                 |                 |

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

| <i>Functional Classification</i>                          | <i>2023<br/>Budget</i> | <i>2024<br/>forecast</i> | <i>2025<br/>forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| KEEA Elmina Municipal - Elmina                            | 10,233,116             | 10,233,319               | 10,335,448               |
| <b>70111</b> Exec. & leg. Organs (cs)                     | 2,649,008              | 2,649,210                | 2,675,498                |
| <b>70112</b> Financial & fiscal affairs (CS)              | 329,538                | 329,538                  | 332,833                  |
| <b>70133</b> Overall planning & statistical services (CS) | 142,527                | 142,527                  | 143,952                  |
| <b>70360</b> Public order and safety n.e.c                | 38,150                 | 38,150                   | 38,531                   |
| <b>70411</b> General Commercial & economic affairs (CS)   | 801,998                | 801,998                  | 810,018                  |
| <b>70421</b> Agriculture cs                               | 340,099                | 340,099                  | 343,500                  |
| <b>70451</b> Road transport                               | 209,174                | 209,174                  | 211,266                  |
| <b>70540</b> Protection of biodiversity and landscape     | 15,000                 | 15,000                   | 15,150                   |
| <b>70610</b> Housing development                          | 1,360,106              | 1,360,106                | 1,373,707                |
| <b>70620</b> Community Development                        | 42,000                 | 42,000                   | 42,420                   |
| <b>70721</b> General Medical services (IS)                | 1,707,583              | 1,707,583                | 1,724,659                |
| <b>70740</b> Public health services                       | 899,232                | 899,232                  | 908,224                  |
| <b>70912</b> Primary education                            | 538,039                | 538,039                  | 543,420                  |
| <b>70921</b> Lower-secondary education                    | 410,000                | 410,000                  | 414,100                  |
| <b>70922</b> Upper-secondary education                    | 100,000                | 100,000                  | 101,000                  |
| <b>70980</b> Education n.e.c                              | 417,340                | 417,340                  | 421,514                  |
| <b>71040</b> Family and children                          | 233,323                | 233,323                  | 235,656                  |
| <b>Grand Total</b>  | 0                      | 0                        | 0                        |
|   | 10,233,116             | 10,233,319               | 10,335,448               |

## PART D: PROJECT IMPLEMENTATION PLAN

### PUBLIC INVESTMENT PLAN (PIP) FOR ONGOING PROJECTS FOR THE MTEF – DP (2023-2026)

| <b>MMDA: KOMENDA EDINA EGUAFO ABIREM</b>   |      |  |                           |                |                    |                   |                        |                   |             |             |             |
|--|------|--|---------------------------|----------------|--------------------|-------------------|------------------------|-------------------|-------------|-------------|-------------|
| <b>Funding Source: DACF &amp; DACF-RFG</b> |      |  |                           |                |                    |                   |                        |                   |             |             |             |
| <b>Approved Budget:</b>                    |      |  |                           |                |                    |                   |                        |                   |             |             |             |
| #  | Code | Projects   | Contract                  | % Of Work Done | Total Contract Sum | Actual Payment    | Outstanding Commitment | 2023 Budget       | 2024 Budget | 2025 Budget | 2026 Budget |
| 1.   |      | Construction of 1No. CHPS Compound at Saman Abotar Park  | KWAS Construction Limited | 60%            | 390,109.50         | <b>77,755.50</b>  | <b>312,354.00</b>      | <b>312,354.00</b> | -           | -           | -           |
| 2.   |      | Completion 1No. 3-Unit Classroom Block with office and store with 150 No. Mono Desk & 4 Official Tables & 4. No Office Chairs                  | M/S Vic Amek Co. Limited  | 85%            | 460,931.13         | <b>262,891.69</b> | 198,039.44             | 198,039.44        | -           | -           | -           |
| 3  |      | Construction of 1. No Operating Theater  | M/S Vic Amek Co. Limited  | 0%             | 549,509.12         | 0.00              | 549,509.12             | 549,509.12        | -           | -           | -           |
| 4  |      | Supply of 1. No Anaesthesia Machine, 1No. Theater Table & 2.no Theater Light   | M/S Vic Amek Co. Limited  | 0%             | 150,000.00         | 0.00              | 150,000.00             | 150,000.00        | -           | -           | -           |
| 5  |      | Construction of 1. No 3-Unit Classroom Block, Office, Store, 6-Seater KVIP Toilet Facility with 105 No. Mono Desk, 4No. Office Tables & Chairs | Mssrs Fine Job            | 0%             | 416,861.86         | 0.00              | 416,861.86             | 416,861.86        | -           | -           | -           |

|   |  |  |                |    |           |      |           |           |   |   |   |
|---|--|--|----------------|----|-----------|------|-----------|-----------|---|---|---|
| 6 |  | Construction of 1. No 4-Seater WC & 2. No Urinal | Mssrs Fine Job | 0% | 60,048.00 | 0.00 | 60,048.00 | 60,048.00 | - | - | - |
|---|--|--|----------------|----|-----------|------|-----------|-----------|---|---|---|

## PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| <b>MMDA: KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY</b> |   |   |                                |                             |  |
|--|---|---|--------------------------------|-----------------------------|--|
|  | <b>Project Name</b>   | <b>Project Description</b>  | <b>Proposed Funding Source</b> | <b>Estimated Cost (GH¢)</b> | <b>Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)</b> |
| 1  | Construction of 3-Unit Classroom at Daber-Benyadze Egeyi M/A Basic B                  | Construction of a 1. No 3-unit classroom at Daber-Benyadze Egeyi M/A Basic B with 105 No. Dual Desk and 6-Seater W/C Facility | DACF-RFG                       | 410,000.00                  | Concept and Pre-Feasibility studies completed  |
| 2  | Construction of Toilet Facility at Edinaman SHS                                       | Construction of 1. No 20-Seater W/C Facility for Edinaman SHS   | DACF                           | 100,000.00                  | Concept and Pre-Feasibility studies completed  |
| 3  | Construction of Zonal Council at Elmina   | Construction of 1. No Zonal Council with furnishing at Elmina   | DACF                           | 400,000.00                  | Concept and Pre-Feasibility studies completed  |
| 4  | Construction of CHPS Facility at Bisease  | Completion of 1. No CHPS Facility with Ancillary facilities at Bisease  | DACF-RFG                       | 470,000.00                  | Concept and Pre-Feasibility studies completed  |
| 5  | Toilet Facility   | Construction of 1. No 4-Seater WC and 2 No. Urinal  | DACF-RFG IV                    | 60,048.00                   | Concept and Pre-Feasibility studies completed  |
| 6  | Grading of roads (Sefwi-Krofoformu- Kwame Ta & Akwakrom                               | Grading of 7km roads (Sefwi-Krofoformu- Kwame Ta & Akwakrom)  | MPs DACF                       | 150,000.00                  | Concept and Pre-Feasibility studies completed  |
| 7  | Grading of roads (Dominase-Duakyimase & Other neighbouring Roads                      | Grading of 7Km roads (Dominase-Duakyimase & Other neighbouring Roads  | MPs DACF                       | 150,000.00                  | Concept and Pre-Feasibility studies completed  |
| 8  | Grading of Roads (Eguafo-Opponkrom-Agona-Saman Abotar Park & other neighbouring roads | Grading of 15km Roads (Eguafo-Opponkrom-Agona-Saman Abotar Park & other neighbouring roads                                    | DACF                           | 120,000.00                  | Concept and Pre-Feasibility studies completed  |
| 9  | Construction of Culverts and Drains and U-Drains on Ntranoa-Abina-Koful Roads         | Construction of Culverts and Drains and U-Drains on Ntranoa-Abina-Koful Road  | DACF                           | 45,174.36                   | Concept and Pre-Feasibility studies completed  |

