



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KOMENDA-EDINA-EGUAFO-ABREM

MUNICIPAL ASSEMBLY



IT IS HEREBY RESOLVED AND APPROVED ON 31ST OCTOBER, 2023 BY KEEA MUNICIPAL ASSEMBLY IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2024 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.

Compensation of Employees GH¢ 5,245,799.00	Goods and Service GH¢4,988,980.00	Capital Expenditure GH¢ 2,133,191.00
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Total Budget GH¢12, 367, 970.00


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HON. JOHN ASPREKPA AKON
(PRESIDING MEMBER)
Office of the Presiding Member
KEEA MUNICIPAL ASSEMBLY
ELMINA


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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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, the north by the Twifo Hemang Lower Denkyira District and the west by the Mpohor District and Shama District respectively. 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). The Municipality is perched between longitude 1o 20' West and 1o 40' West and latitude 5o 05' North and 5o North 15' North.

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).

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.

Goals

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

Core Functions

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

- A. Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.
- B. 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) (i of the budget of the district related to the approved plans to the Minister for Finance for approval;
- C. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- D. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- E. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- F. 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.
- G. 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.

District Economy

- **Agriculture**

The coastal stretch of the Municipality has fishing as the main economic activity of the people, and its related enterprises such as fish smoking, fish selling, charcoal business, etc. The municipality has a total land area of 919.95 square kilometers. Out of this, 86% (791.2 sq. km) is available as arable land; with just about 395.6km² under cultivation of different types of crops depending on the locality. Crop farming is mainly subsistence with average farm size for a subsistence farmer is around 0.5 ha and 8 ha for Commercial Farmers. The major food crops cultivated in the Municipality are maize, cassava and plantain. Horticultural crops such as watermelon, pineapple, and vegetables such as pepper, garden eggs and o kro 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, 2023).

- **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 boasts of 17.02km asphalt road network specifically within Elmina Town. There is a combined 288.7km Urban and Feeder road 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, 2023).

- **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 of 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 outages and fluctuations in voltage are common phenomena. The Electricity Company of Ghana (ECG) is the sole distributor of electric power in the Municipality. According to the ECG, a total of 92 communities in the municipality have been connected to the national grid.

- **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 healthcare 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 thirty-one (31) CHPS compounds located throughout the District to serve the population. There is a Polyclinic

at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provide general services. The Central Regional Hospital and the University of Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the District (Municipal Health Directorate, 2023).

- **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 48,330 for both Public and Private schools excluding tertiary institutions. (Municipal Education Directorate, 2023).

- **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 the Mpoben fish market at Elmina to purchase fish as well as other foodstuffs. The major problems at these markets are the inadequacy of sanitary facilities and sheds for sellers.

- **Water and Sanitation**

Households in KEEA-MA rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist: Door to door collection by private service 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. Only about 40% of solid waste generated in the municipality is collected and disposed of, leaving the rest in the communities in the form of unauthorized refuse dumps.

- **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 complements 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 a Memorandum of Understanding (MoU) with Tourism Department of the University of Cape Coast to help develop tourism in KEEA Municipal Assembly.

- **Environment**

The natural environment of the municipality consists 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 the 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.

Key Issues/Challenges

- ❖ Inadequate educational infrastructure in rural areas of the municipality.
- ❖ Inadequate CHPS compounds in some rural areas within the municipality.
- ❖ High post-harvest losses and waste especially of fruits and vegetables.
- ❖ High levels of unemployment and under-employment among the youth.
- ❖ Unauthorized development along the coastal line without taking cognizance of available settlement planning schemes.
- ❖ Deplorable road networks in some communities.
- ❖ Inadequate sanitation facilities, poor waste management and drainage systems leading to perennial floods in some communities in the municipality.
- ❖ Upsurge in adolescent pregnancy among school girls in the Municipality

Key Achievements in 2023



Figure 1: 3 Unit Classroom Block with Office, Store and KVIP at Kyjase



Figure 2: 3-Unit Classroom Block with Office, Store, KVIP at Essiam



Figure 3: Operating Theatre with Theatre Table, Light and Anesthesia Machine



Figure 4: 1 No. CHPS Compound with Ancillary facilities at Saman, Abotar, Park (On-going)



Figure 5: 1 No. 4-Seater WC & 2 No. Urinal at Elmina Junction Lorry Park

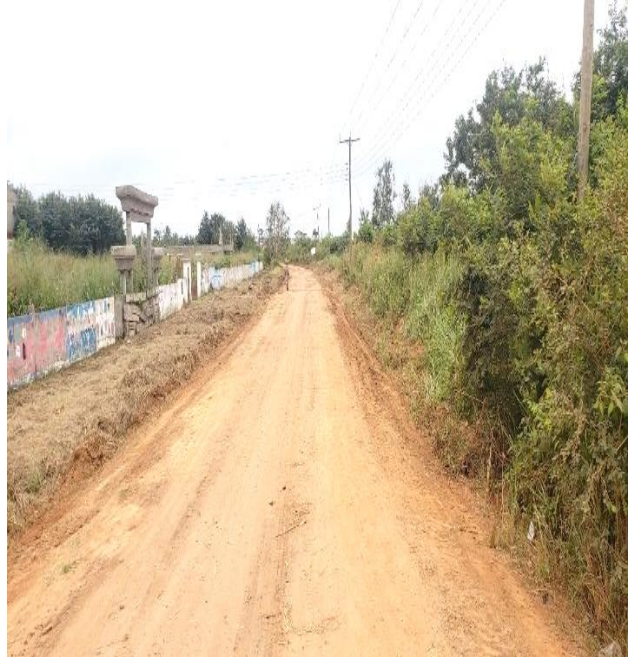


Figure 6: Grading of Selected Roads within Bronyibima, Sanka, Amoanda and Peace Avenue(8.5km)



Figure 7: Skills training for Persons with Disabilities/Caregivers of PWDs in detergent making at Elmina, KEEAMA



Figure 10: Education and distribution of FAW insecticides to farmers in the municipality



Figure 11: Redistribution of pigs to new farmers



Figure 12: Educating farming communities through local radio stations and community information centers



Figure 13: Vaccination and treatment of animals by Veterinary Officers

Revenue and Expenditure Performance

The tables shed light on the revenue and expenditure performance of internally generated funds (IGF), grants, and donor funds from December, 2021 to August, 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	400,500.00	194,361.96	417,570.90	265,160.30	469,327.99	90,717.75	19.33
Other Rates	15,000.00	-	15,000.00	-	16,500.00	-	
Fees	391,681.47	243,474.30	377,368.00	211,273.92	397,182.84	190,884.00	48.06
Fines	15,106.00	24,178.00	17,741.25	5,090.00	16,615.50	3,085.00	18.57
Licences	168,584.00	327,843.97	241,342.34	231,589.21	359,187.10	230,681.50	64.22
Land	220,762.05	311,792.59	257,000.00	410,615.50	382,700.00	91,781.07	23.98
Rent	87,278.00	80,661.00	88,800.00	93,950.20	97,680.00	56,182.00	57.52
Investment	-	-	-	-	-	-	
Total	1,298,911.52	1,182,311.82	1,414,822.49	1,217,679.13	1,739,193.43	797,251.37	45.84

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,298,911.52	1,182,311.82	1,414,822.49	1,217,679.13	1,739,193.43	797,251.42	57.05
Compensation Transfer	3,010,907.19	4,573,533.84	3,345,118.80	5,644,181.34	3,679,630.68	5,572,263.57	100.97
Goods and Services Transfer	126,084.00	99,209.00	126,703.00	52,413.66	89,000.00	21,276.92	38.57
Assets Transfer	-	-	-	-	-	-	-
DACF	4,765,473.15	1,150,234.83	5,280,122.61	3,195,723.09	5,515,184.33	968,022.78	21.06
DACF-RFG	1,815,933.70	1,702,868.53	2,045,203.00	1,164,502.40	2,532,308.44	-	56.94
MAG	128,991.00	98,562.44	84,554.00	84,553.98	59,098.63	59,098.63	100.00
UNICEF	270,720.44	217,050.00	280,000.00	174,350.00	280,000.00	15,000.00	11.80
Total	11,417,021.00	9,023,770.46	12,576,523.90	11,533,403.60	14,286,280.51	7,432,913.32	52.78

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	178,031.51	294,606.51	281,554.88	312,369.64	393,772.74	202,662.21	82.70
Goods and Service	861,097.71	857,165.38	850,272.41	904,189.60	997,582.00	446,231.59	71.16
Assets	259,782.30	-	282,995.20	-	347,838.69	-	-
Total	1,298,911.52	1,151,771.89	1,414,822.49	1,216,559.24	1,739,193.43	648,893.80	59.22

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political and administrative decentralization.
- Improve popular participation at regional and district levels.
- Improve production efficiency and yield.
- Strengthen the healthcare management system.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- 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.
- Strengthen social protection, especially for children, women, persons with disability and the elderly.
- 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 a sustainable, spatially integrated, balanced, and orderly development of human settlements.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Coordination of the department and sub-structures improved	Timeliness in the submission of the quarterly report	4	4	4	4	4	2	4	4	4	4	
Revenue generation increase	Percentage increase in internally generated fund	10%	3%	10%	3%	10%	(34.53%)	10%	10%	10%	10%	
Access to equity and affordable basic education ensured	Percentage increase in access to education	50%	60%	65%	70%	75%	77%	80%	85%	90%	95%	
Improved access to healthcare delivery	Institutional maternal mortality rate	0%	0%	10%	0.32	0.00125	0.00101	0%	0%	0%	10%	
		OPD Attendance Rate (per capita rate)	1.0	0.81	1.0	0.81	1.0	0.65	1.0	1.0	1.0	
Land use efficiently enhanced	Level of compliance in access to land	93%	85%	95%	106%	95%	93.6%	96%	95%	95%	95%	
		Immunization coverage (Penta 3)	85%	70%	90%	75%	90%	77%	90%	90%	90%	
Access to efficient transportation services increased	Percentage change in access road	80%	55.00%	90%	75%	90%	78%	90%	90%	90%	90%	
Efficient and effective asset management improved	Timeliness in asset maintenance	4	2	–	4	4	2	4	4	4	4	
Yields in agricultural land increased												

Maize	Metric tons (Mt)	3.60	3.55	3.65	3.75	3.70	3.75	3.80	3.85	3.90	3.95
Cassava	Produce per Hectare(ha)	26.0	25.85	37.0	36.50	38.0	37.30	38.0	38.5	39.0	39.0
Plantain		11.63	11.70	11.80	11.84	11.90	11.87	11.95	12.0	12.50	12.80
Livestock (sheep, goats, poultry, and pigs) production increased	Number of animals vaccinated and treated	7,000	8,086	10,000	7,100	10,000	8,300	10,000	10,000	10,000	10,000
Tonnage of pineapple and citrus increased	Percentage change in yield	20	18.5	18.7	25.5	27.0	24.5	28.0	29.0	30.0	31.0
Urban space well planned and managed	Level of compliance to land use	75%	20%	75%	80%	85%	81%	85%	90%	90%	95%

Revenue Mobilization Strategies

Below are the strategies the Assembly intends to adopt in 2024 to achieve the revenue target for the fiscal 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 the Ghana Land Valuation Board to update the data on properties in the municipality. Regarding the new directive by the government, 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 the 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 permits 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 utilize the opportunity given to them.
- **Basic Rate.** The Assembly intends to incorporate a basic rate in the cost build-up of business operating permits and other fees to generate revenue on a basic rate.

- **Capacity Building.** In the quest of the Assembly to equip revenue collectors and key Assembly staff with requisite skills and knowledge in revenue mobilization, 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 codes for payment of revenue, SMS for reminding ratepayers of outstanding balances as well as prompt alerts 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

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.

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 Resources 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 by the Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

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 sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly.

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 relations, 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 staff strength under this 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 and untimely release of funds, inadequate office space, and partial decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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:	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	4	2	4	4	4	4
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Executive committee meetings held	Number of EXECO meetings held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of 1No. Zonal Council Office at Elmina
Procurement of Office Supplies and Consumables	Renovation of Boys Quarters at MCE's Residence
Administrative and Technical Meetings	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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; keeping, rendering and publishing 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 made up of twenty-one (21) officers comprising of Auditors, eight permanent Revenue Officers and eight Commission collectors with funding from GoG transfers and the 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by:	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	2.99%	-1.3%	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	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal audit operations	
Revenue collection and management	
Treasury and Accounting Activities	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 the Human Resource Management Information System which ensures frequent updates 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 carry out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF and Internally Generated Fund. The work of human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	158	160	167	167	167	170
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 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of training workshops held	4	0	5	5	5	5
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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

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.

Twelve (12) officers are currently responsible for delivering the sub-programme comprising of Eight Budget analysts (8), three (3) Development Planning Officers and one (1) IGF staff. 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 includes inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27th October	31 st October	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	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	30 th January	30 th January	30 th January	30 th January	30 th January	30 th January

Budget Sub-Programme Standardized Operations and Projects

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	
Citizen's participation in local governance	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To deepen political and administrative decentralization.

Budget Sub-Programme Description

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

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

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 the internally generated fund (IGF), DACF and DDF capacity grant.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise Statutory Sub-Structure, Executive Committee and General Assembly meetings.	Statutory sub-structure, executive committee and general assembly meetings organised	3	2	3	3	3	3
Organise Audit committee meetings	Audit Committee meetings organised	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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. 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, and Ghana Health Service, who are scheduled two departments, are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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, and 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 include inadequate staffing level, delay and untimely release of funds, and inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	-	2	2	2	2
	Number of school furniture supplied	400	450	1,200	1,200	1,200	1,200
Enhanced inclusive and equitable access to and participation in quality education at all levels.	Net enrolment rate:						
	KG	67.4%	62%	68%	69%	70%	72%
	Primary	93.2%	86.7%	98%	98%	98%	98%
	JHS	42.3%	43.5%	60%	60%	62%	64%
National commemorative celebration	Number of celebrations organised	2	2	3	3	3	3
Organize quarterly MEOC meetings	Number of meetings organized	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Provision of pupils' furniture (400 hexagonal desks with 2400 chairs)
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	Construction of 1No. 20-Seater W/C Facility for Komenda SHS
Official/National celebrations	
Support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

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 the quality of health services delivery including mental health services.

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 to deliver 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 the 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 disease 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 slaughterhouses 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-nine (39). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the municipality.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization	Number of immunizations organized	4	2	2	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	1	1	3	3	3	3
	Number of CHPS compounds constructed	1	-	1	1	1	1
Improved environmental sanitation	Number of refuse containers bought	-	-	10	10	10	10
	Number communities	50	42	28	28	28	

	sensitized						28
	Number of clean up exercises organized	16	14	18	18	18	20

Budget Sub-Programme Standardized Operations and Projects

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	Completion 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	Acquisition of land for Public Burial
Solid waste management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub-Programme Description

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

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate the 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, and socio-economic and emotional stability in families.
- Assist in maintaining specialized residential homes

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

Challenges facing this sub-programme include the 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 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public sensitization on child protection undertaken	Number of sensitizations held	11	10	20	20	20	20
Persons with disability registered	Number of PWDs registered	30	18	20	25	25	25
Children benefiting from case management services through social welfare	Number of Children	170	70	200	200	200	200
Vulnerable groups enrolled on social protection interventions	Number of beneficiaries (NHIS)	500	1,334	2,000	2,200	2,500	3,000
Women and vulnerable groups trained	Number of people trained	25	20	30	40	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services
Budget Sub-Programme Objective

- To attain universal births and deaths registration in the District.

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information on 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuance of true certified copy of entries of Births and Deaths.	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		1,002	646	1,500	1,600	1,641	1,660

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure the 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.

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 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 analyze 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 disease 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 slaughterhouses 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-nine (39). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support,

DACF and Internally Generated Funds. The beneficiaries of the sub-program are the 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of refuse containers bought.	-	-	10	10	10	10
	Number communities sensitized.	50	42	28	28	28	30
	Number of clean up exercise organized.	16	14	18	18	18	20
Established sanitation courts	Number of individuals/households prosecuted.	-	1	10	10	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of land for Public Burial
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Budget Sub-Programme Description

The sub-programme seeks to coordinate 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 houses and related issues.

The sub-programme which is manned by three (3) GOG staff, one (1) IGF staff and three other supporting staff is funded from the Central Government transfers and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	4	5	6	7
Street Addressed and Properties numbered	Number of street signs post mounted	-	-	35	40	45	50
	Number of properties numbered	-	-	5,000	5,500	6000	6,500
Statutory meetings convened	Number of meetings organized	15	12	24	24	24	24

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

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

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

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.

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 fourteen(14) staff. Key challenges encountered in delivering this sub-programme include; inadequate office space and logistics, and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects in the municipality monitored	Number of quarterly monitoring done	2	2	4	4	4	4
Water Coverage	Percentage of district population with sustainable access to safe water sources	80%	83%	85%	87%	89%	90%

Budget Sub-Programme Standardized Operations and Projects

Table 28: 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	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve efficiency and effectiveness of road transport infrastructure and services.
- To provision and management of the road 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.

Budget Sub-Programme Description

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

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

This sub-programme consists of two units, thus; urban roads and transport services, with a staff strength of two (2) which serve the entire municipality.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Drainage system Constructed	Number of communities	-	-	10	10	10	10
Maintenance of urban roads ensured annually	Km of urban roads graded	16km	3km	70km	70km	70km	70km
Maintenance of streetlights	Number of street lights maintained	100	150	200	200	250	300
Drainage system Constructed	Number of communities	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Urban Roads and Transport services	Pothole patching and Sectional Repair works on Ayensudo-Brenu Akyinim roads
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Re-graveling of SNNIT, Abbina, Attonkwa, Koful roads – 5.0km
	Grading of Dominase and Duakyimase roads – 5.5km
	Grading of Abrem Agona, Eguafo, Breman and its surroundings – 6.5km
	Construction of Culvert at Peace Avenue (Fiampon, Abbina and Iture)

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 businesses 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. A total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the 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 a commercial basis.
- Promoting the formation of associations, cooperative 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans to sharpen skills annually	Number of artisans trained	198	227	300	350	400	450
Legal registration of small businesses facilitated annually	Number of small businesses registered	127	200	250	300	350	400
Strategic document on Tourism developed	Number of proposals developed	1	1	3	3	3.	3.
Train artisans to sharpen skills annually	Number of artisans trained	198	227	300	350	400	450

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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 with 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 twelve (12) officers with funding from 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve production efficiency and yield	Average productivity of selected crops (MT/Ha):						
	Maize	3.60	3.55	3.65	3.70	3.75	3.80
	Cassava	26.00	25.85	35.00	37.00	38.00	39.00
	Plantain	11.63	11.70	11.80	11.85	11.95	12.00
Livestock (sheep, goats, poultry and pigs) production increased	Number of livestock farmers trained	2409	1,002	2,100	2,200	2,300	2,400
	Number of animals vaccinated and treated	2,943	7,100	10,000	10,000	10,000	10,000
Enhance the application of science, technology and innovation	Total number of beneficiary farmers with access to various agriculture technologies	15,089	3,658	22,000	23,000	25,000	26,000
FBOs trained on post-production management increased	Number of FBOs trained	10	2	12	14	15	16

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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

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.

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 the 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 is 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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support victims of disaster	Number of victims supplied with relief items	4,418	-	120	12	120	120
Disaster management volunteers trained	Number of volunteers trained	100	60	225	250	280	300
Public education/ Sensitization undertaken	Number of educations done	35	39	95	96	97	70

Budget Sub-Programme Standardized Operations and Projects

Table 36: 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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KOMENDA EDINA EGUAFO ABREM

Funding Source: DACF & DACF-RFG

Approved Budget:

#	Code	Projects	Contract	% Of Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	0520166	Construction of 1No. CHPS Compound at Saman Abotar Park	KWAS Construction Limited	70%	390,109.50	214,148.50	175,961.00	175,961.00	-	-	-
2		Construction of 1. No Operating Theater	M/S Vic Amek Co. Limited	60%	549,509.12	494,558.21	54,950.91	54,950.91	-	-	-

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

MMDA: KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
2	Construction of Toilet Facility at Komenda Senior SHTS	Construction of 1. No 20-Seater W/C Facility for Komenda Senior SHTS	DACF	100,000.00	Concept Note and Pre-Feasibility studies completed
3	Construction of Zonal Council at Elimina	Construction of 1. No Zonal Council with furnishing at Elimina	DACF	400,000.00	Concept Note and Pre-Feasibility studies completed
4	Construction of CHPS Facility at Bisease	Completion of 1. No CHPS with 2. No Hospital Beds, 1No. Delivery Bed, 5No. Tables and 10 No. Chairs	DACF-RFG	601,000.00	Concept Note and Pre-Feasibility studies completed
8	Grading of Roads (Eguato- Opponkrom-Agona-Saman Abotar Park & other neighbouring roads	Grading of 6.5km Roads (Abrem-Eguato, Bremang & other neighbouring roads	DACF	67,109.54	Concept and Pre-Feasibility studies completed
9	Construction of Culverts and Drains and U-Drains	Construction of Culverts and Drains and U-Drains at Peace Avenue, Bronyibima, Amissano & Ntranoa	DACF	85,174.36	Concept and Pre-Feasibility studies completed
	Construction of Culverts & Drains	Construction of Double Culverts & Drains at Komenda	MPs DACF	180,000.00	Concept and Pre-Feasibility studies completed
10	Pothole patching & Road Repair works	Pothole patching and Sectional Repairs works on Ayensudo-Brenua Akyimim Roads	DACF-RFG	400,000.000	Concept and Pre-Feasibility studies completed
11	Re-gravelling Works	Re-gravelling of SSNIT Abbina, Atonkwa road	DACF-RFG	329,495.92	Concept and Pre-Feasibility studies completed

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	5,245,799		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,367,970	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,807,406		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	29,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	88,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	421,389		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	45,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,188,050		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	45,000		
510209 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	60,555		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	565,554		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	614,760		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	981,780		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	779,139		
580102 1.1 Eradicate extreme poverty	0	271,540		
640101 Improve human capital development and management	0	225,000		
Grand Total ¢	12,367,970	12,367,970	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
198 02 00 001 24		12,367,970.28	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection</i>					
<i>Output 0001 Internally Generated Funds</i>					
Property income [GFS]		592,899.59	0.00	0.00	0.00
1412002	Concessions	4,700.00	0.00	0.00	0.00
1412003	Stool Land Revenue	45,000.00	0.00	0.00	0.00
1413001	Property Rate	410,983.59	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
1415017	Parks	4,800.00	0.00	0.00	0.00
1415038	Rental of Facilities	12,200.00	0.00	0.00	0.00
1415052	Market and Stores Rental	60,081.00	0.00	0.00	0.00
1415063	Housing Rent	40,135.00	0.00	0.00	0.00
Sales of goods and services		1,210,700.28	0.00	0.00	0.00
1422001	Breweries/Distilleries	156.00	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	2,500.00	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	10,600.00	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	22,000.00	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	72,810.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023	Communication Sevices	5,400.00	0.00	0.00	0.00
1422024	Private Education Int.	36,060.00	0.00	0.00	0.00
1422030	Entertainment Services	10,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,243.52	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,200.00	0.00	0.00	0.00
1422069	Private Recreational Parks	2,540.00	0.00	0.00	0.00
1422071	Business Providers	80,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	307,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	254,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	9,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,200.00	0.00	0.00	0.00
1423006	Burial Fees	12,285.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,200.00	0.00	0.00	0.00
1423010	Export of Commodities	9,800.00	0.00	0.00	0.00
1423011	Marriage Registration	7,200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,400.00	0.00	0.00	0.00
1423013	Refuse Collection	23,530.76	0.00	0.00	0.00
1423014	Dislodging Fees	48,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	6,700.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423322	Medical charges	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	13,200.00	0.00	0.00	0.00
1423528	Development Levy	10,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	10,280.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,418.45	0.00	0.00	0.00
1430001	Court Fines	1,818.45	0.00	0.00	0.00
1430016	Spot fine	6,600.00	0.00	0.00	0.00
Output	0002 External Transfers				
From foreign governments(Current)		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
From foreign governments(Current)		10,525,951.96	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,938,750.24	0.00	0.00	0.00
1331002	DACF - Assembly	3,942,060.08	0.00	0.00	0.00
1331003	DACF - MP	417,194.81	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,084,946.83	0.00	0.00	0.00
Grand Total		12,367,970.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	12,367,970	12,420,428	12,491,650
Management and Administration	0	0	0	5,015,636	5,045,018	5,065,792
	0	0	0	2,651,182	2,677,493	2,677,693
	0	0	0	1,367,697	1,370,768	1,381,374
	0	0	0	417,195	417,195	421,367
	0	0	0	579,562	579,562	585,358
Social Services Delivery	0	0	0	3,436,557	3,448,163	3,470,923
	0	0	0	1,185,565	1,197,171	1,197,421
	0	0	0	15,000	15,000	15,150
	0	0	0	1,609,001	1,609,001	1,625,091
	0	0	0	241,540	241,540	243,955
	0	0	0	30,000	30,000	30,300
	0	0	0	355,451	355,451	359,005
Infrastructure Delivery and Management	0	0	0	2,893,056	2,899,408	2,921,986
	0	0	0	703,226	709,579	710,259
	0	0	0	394,321	394,321	398,264
	0	0	0	1,066,013	1,066,013	1,076,673
	0	0	0	729,496	729,496	736,791
Economic Development	0	0	0	993,721	998,839	1,003,658
	0	0	0	541,777	546,895	547,195
	0	0	0	30,000	30,000	30,300
	0	0	0	421,944	421,944	426,163
Environmental Management	0	0	0	29,000	29,000	29,290
	0	0	0	5,000	5,000	5,050
	0	0	0	24,000	24,000	24,240
Grand Total	0	0	0	12,367,970	12,420,428	12,491,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
KEEA Elmina Municipal - Elmina	0	0	0	12,367,970	12,420,428	12,491,650
Management and Administration	0	0	0	5,015,636	5,045,018	5,065,792
SP1: General Administration	0	0	0	3,668,346	3,687,626	3,705,029
21 Compensation of employees [GFS]	0	0	0	1,927,988	1,947,268	1,947,268
211 Wages and salaries [GFS]	0	0	0	1,894,441	1,913,385	1,913,385
21110 Established Position	0	0	0	1,620,940	1,637,149	1,637,149
21111 Wages and salaries in cash [GFS]	0	0	0	248,501	250,986	250,986
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	33,548	33,883	33,883
21210 Actual social contributions [GFS]	0	0	0	33,548	33,883	33,883
22 Use of goods and services	0	0	0	1,452,144	1,452,144	1,466,666
221 Use of goods and services	0	0	0	1,452,144	1,452,144	1,466,666
22101 Materials - Office Supplies	0	0	0	619,616	619,616	625,812
22102 Utilities	0	0	0	94,800	94,800	95,748
22105 Travel - Transport	0	0	0	270,403	270,403	273,107
22107 Training - Seminars - Conferences	0	0	0	20,326	20,326	20,529
22109 Special Services	0	0	0	447,000	447,000	451,470
28 Other expense	0	0	0	288,213	288,213	291,095
282 Miscellaneous other expense	0	0	0	288,213	288,213	291,095
28210 General Expenses	0	0	0	288,213	288,213	291,095
SP2: Finance and Audit	0	0	0	425,684	429,941	429,941
21 Compensation of employees [GFS]	0	0	0	425,684	429,941	429,941
211 Wages and salaries [GFS]	0	0	0	425,684	429,941	429,941
21110 Established Position	0	0	0	425,684	429,941	429,941
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	343,216	344,398	346,648
21 Compensation of employees [GFS]	0	0	0	118,216	119,398	119,398
211 Wages and salaries [GFS]	0	0	0	118,216	119,398	119,398
21110 Established Position	0	0	0	118,216	119,398	119,398
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	578,390	583,054	584,174
21 Compensation of employees [GFS]	0	0	0	466,342	471,006	471,006
211 Wages and salaries [GFS]	0	0	0	466,342	471,006	471,006
21110 Established Position	0	0	0	466,342	471,006	471,006

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	112,048	112,048	113,169
221 Use of goods and services	0	0	0	112,048	112,048	113,169
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	66,048	66,048	66,709
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,436,557	3,448,163	3,470,923
SP2.1 Education, youth & sports and Library services	0	0	0	565,554	565,554	571,210
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	145,554	145,554	147,010
282 Miscellaneous other expense	0	0	0	145,554	145,554	147,010
28210 General Expenses	0	0	0	145,554	145,554	147,010
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP2.2 Public Health Services and management	0	0	0	614,760	614,760	620,907
22 Use of goods and services	0	0	0	83,348	83,348	84,181
221 Use of goods and services	0	0	0	83,348	83,348	84,181
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	28,436	28,436	28,721
22106 Repairs - Maintenance	0	0	0	28,911	28,911	29,200
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	531,412	531,412	536,726
311 Fixed assets	0	0	0	531,412	531,412	536,726
31112 Nonresidential buildings	0	0	0	531,412	531,412	536,726
SP2.3 Environmental Health and sanitation Services	0	0	0	1,581,692	1,589,717	1,597,509
21 Compensation of employees [GFS]	0	0	0	802,553	810,579	810,579
211 Wages and salaries [GFS]	0	0	0	802,553	810,579	810,579
21110 Established Position	0	0	0	802,553	810,579	810,579
22 Use of goods and services	0	0	0	779,139	779,139	786,930
221 Use of goods and services	0	0	0	779,139	779,139	786,930
22102 Utilities	0	0	0	692,750	692,750	699,678
22105 Travel - Transport	0	0	0	46,389	46,389	46,852
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP2.4 Birth and Death Registration Services	0	0	0	69,799	70,497	70,497

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	69,799	70,497	70,497
211 Wages and salaries [GFS]	0	0	0	69,799	70,497	70,497
21110 Established Position	0	0	0	69,799	70,497	70,497
SP2.5 Social Welfare and community services	0	0	0	604,753	607,635	610,801
21 Compensation of employees [GFS]	0	0	0	288,213	291,095	291,095
211 Wages and salaries [GFS]	0	0	0	288,213	291,095	291,095
21110 Established Position	0	0	0	288,213	291,095	291,095
22 Use of goods and services	0	0	0	316,540	316,540	319,705
221 Use of goods and services	0	0	0	316,540	316,540	319,705
22101 Materials - Office Supplies	0	0	0	151,540	151,540	153,055
22105 Travel - Transport	0	0	0	76,500	76,500	77,265
22107 Training - Seminars - Conferences	0	0	0	88,500	88,500	89,385
Infrastructure Delivery and Management	0	0	0	2,893,056	2,899,408	2,921,986
SP3.1 Roads and Transport services	0	0	0	1,053,776	1,054,496	1,064,314
21 Compensation of employees [GFS]	0	0	0	71,996	72,716	72,716
211 Wages and salaries [GFS]	0	0	0	71,996	72,716	72,716
21110 Established Position	0	0	0	71,996	72,716	72,716
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	941,780	941,780	951,198
311 Fixed assets	0	0	0	941,780	941,780	951,198
31113 Other structures	0	0	0	941,780	941,780	951,198
SP3.2 Physical and Spatial Planning Development	0	0	0	190,374	191,398	192,278
21 Compensation of employees [GFS]	0	0	0	102,374	103,398	103,398
211 Wages and salaries [GFS]	0	0	0	102,374	103,398	103,398
21110 Established Position	0	0	0	102,374	103,398	103,398
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	1,648,906	1,653,514	1,665,395
21 Compensation of employees [GFS]	0	0	0	460,856	465,465	465,465
211 Wages and salaries [GFS]	0	0	0	460,856	465,465	465,465
21110 Established Position	0	0	0	460,856	465,465	465,465
22 Use of goods and services	0	0	0	623,729	623,729	629,966
221 Use of goods and services	0	0	0	623,729	623,729	629,966
22101 Materials - Office Supplies	0	0	0	210,000	210,000	212,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	393,729	393,729	397,666

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	164,321	164,321	165,964
282 Miscellaneous other expense	0	0	0	164,321	164,321	165,964
28210 General Expenses	0	0	0	164,321	164,321	165,964
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	993,721	998,839	1,003,658
SP4.1 Agricultural Services and Management	0	0	0	933,166	938,283	942,497
21 Compensation of employees [GFS]	0	0	0	511,777	516,895	516,895
211 Wages and salaries [GFS]	0	0	0	511,777	516,895	516,895
21110 Established Position	0	0	0	511,777	516,895	516,895
22 Use of goods and services	0	0	0	305,000	305,000	308,050
221 Use of goods and services	0	0	0	305,000	305,000	308,050
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	63,600	63,600	64,236
22107 Training - Seminars - Conferences	0	0	0	164,000	164,000	165,640
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	116,389	116,389	117,552
282 Miscellaneous other expense	0	0	0	116,389	116,389	117,552
28210 General Expenses	0	0	0	116,389	116,389	117,552
SP4.2 Trade, Tourism and Industrial Development	0	0	0	60,555	60,555	61,161
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,555	40,555	40,961
282 Miscellaneous other expense	0	0	0	40,555	40,555	40,961
28210 General Expenses	0	0	0	40,555	40,555	40,961
Environmental Management	0	0	0	29,000	29,000	29,290
SP5.1 Disaster prevention and Management	0	0	0	29,000	29,000	29,290
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	12,367,970	12,420,428	12,491,650

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds	Grand Total		
		Goods/Service	Capex			Statutory	Capex ABFA	Others	Goods Service			Capex Tot External	
KEEA Elmina Municipal - Elmina	4,938,750	3,212,470	1,048,245	9,199,465	307,049	1,504,970	0	1,812,018	0	30,000	1,084,947	1,114,947	12,367,970
Management and Administration	2,631,182	1,016,757	0	3,647,939	307,049	1,060,649	0	1,367,697	0	0	0	0	5,015,536
Central Administration	1,980,201	886,757	0	2,866,957	307,049	920,649	0	1,227,697	0	0	0	0	4,094,655
Administration (Assembly Office)	1,980,201	886,757	0	2,866,957	307,049	920,649	0	1,227,697	0	0	0	0	4,094,655
Finance	425,684	0	0	425,684	0	0	0	0	0	0	0	0	425,684
	425,684	0	0	425,684	0	0	0	0	0	0	0	0	425,684
Human Resource	118,216	95,000	0	213,216	0	130,000	0	130,000	0	0	0	0	343,216
	118,216	95,000	0	213,216	0	130,000	0	130,000	0	0	0	0	343,216
Human Resource	118,216	95,000	0	213,216	0	130,000	0	130,000	0	0	0	0	343,216
Statistics	107,081	35,000	0	142,081	0	10,000	0	10,000	0	0	0	0	152,081
	107,081	35,000	0	142,081	0	10,000	0	10,000	0	0	0	0	152,081
Statistics	107,081	35,000	0	142,081	0	10,000	0	10,000	0	0	0	0	152,081
Social Services Delivery	1,180,565	1,189,040	435,861	2,794,566	0	15,000	0	15,000	0	30,000	355,451	385,451	3,436,557
Education, Youth and Sports	0	305,554	260,000	565,554	0	0	0	0	0	0	0	0	565,554
	0	305,554	260,000	565,554	0	0	0	0	0	0	0	0	565,554
Office of Departmental Head	0	245,554	0	245,554	0	0	0	0	0	0	0	0	245,554
	0	245,554	0	245,554	0	0	0	0	0	0	0	0	245,554
Education	0	60,000	260,000	320,000	0	0	0	0	0	0	0	0	320,000
	0	60,000	260,000	320,000	0	0	0	0	0	0	0	0	320,000
Health	802,553	857,486	175,861	1,836,001	0	5,000	0	5,000	0	0	355,451	355,451	2,196,451
	802,553	857,486	175,861	1,836,001	0	5,000	0	5,000	0	0	355,451	355,451	2,196,451
Office of District Medical Officer of Health	0	83,348	175,961	259,309	0	0	0	0	0	0	355,451	355,451	614,760
	0	83,348	175,961	259,309	0	0	0	0	0	0	355,451	355,451	614,760
Environmental Health Unit	802,553	774,139	0	1,576,692	0	5,000	0	5,000	0	0	0	0	1,581,692
	802,553	774,139	0	1,576,692	0	5,000	0	5,000	0	0	0	0	1,581,692
Social Welfare & Community Development	288,213	35,000	0	323,213	0	10,000	0	10,000	0	30,000	0	30,000	604,753
	288,213	35,000	0	323,213	0	10,000	0	10,000	0	30,000	0	30,000	604,753
Office of Departmental Head	288,213	0	0	288,213	0	0	0	0	0	0	0	0	288,213
	288,213	0	0	288,213	0	0	0	0	0	0	0	0	288,213
Social Welfare	0	15,000	0	15,000	0	0	0	0	0	30,000	0	30,000	45,000
	0	15,000	0	15,000	0	0	0	0	0	30,000	0	30,000	45,000
Community Development	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	271,540
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	271,540
Birth and Death	69,799	0	0	69,799	0	0	0	0	0	0	0	0	69,799
	69,799	0	0	69,799	0	0	0	0	0	0	0	0	69,799
	69,799	0	0	69,799	0	0	0	0	0	0	0	0	69,799
Infrastructure Delivery and Management	635,226	521,729	612,284	1,769,239	0	394,321	0	394,321	0	0	729,496	729,496	2,893,056
	635,226	521,729	612,284	1,769,239	0	394,321	0	394,321	0	0	729,496	729,496	2,893,056
Physical Planning	102,374	78,000	0	180,374	0	10,000	0	10,000	0	0	0	0	190,374
	102,374	78,000	0	180,374	0	10,000	0	10,000	0	0	0	0	190,374
Office of Departmental Head	102,374	0	0	102,374	0	0	0	0	0	0	0	0	102,374
	102,374	0	0	102,374	0	0	0	0	0	0	0	0	102,374
Town and Country Planning	0	78,000	0	78,000	0	10,000	0	10,000	0	0	0	0	88,000
	0	78,000	0	78,000	0	10,000	0	10,000	0	0	0	0	88,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Works	460,856	413,729	400,000	1,274,585	0	374,321	0	374,321	0	0	0	0	0	0	1,648,906
Office of Departmental Head	460,856	0	0	460,856	0	0	0	0	0	0	0	0	0	0	460,856
Public Works	0	413,729	400,000	813,729	0	374,321	0	374,321	0	0	0	0	0	0	1,188,050
Urban Roads	71,996	30,000	212,284	314,280	0	10,000	0	10,000	0	0	0	0	729,496	729,496	1,053,776
	71,996	30,000	212,284	314,280	0	10,000	0	10,000	0	0	0	0	729,496	729,496	1,053,776
Economic Development	511,777	451,944	0	963,721	0	30,000	0	30,000	0	0	0	0	0	0	993,721
Agriculture	511,777	391,389	0	903,166	0	30,000	0	30,000	0	0	0	0	0	0	933,166
	511,777	391,389	0	903,166	0	30,000	0	30,000	0	0	0	0	0	0	933,166
Trade, Industry and Tourism	0	60,555	0	60,555	0	0	0	0	0	0	0	0	0	0	60,555
Office of Departmental Head	0	60,555	0	60,555	0	0	0	0	0	0	0	0	0	0	60,555
Environmental Management	0	24,000	0	24,000	0	5,000	0	5,000	0	0	0	0	0	0	29,000
Disaster Prevention	0	24,000	0	24,000	0	5,000	0	5,000	0	0	0	0	0	0	29,000
	0	24,000	0	24,000	0	5,000	0	5,000	0	0	0	0	0	0	29,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,980,201
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central						
Location Code	0201001	Elmina						
Compensation of employees [GFS]							1,980,201	
Objective	000000	Compensation of Employees						1,980,201
Program	92001	Management and Administration						1,980,201
Sub-Program	92001001	SP1: General Administration						1,620,940
Operation	000000		0.0	0.0	0.0		1,620,940	
Wages and salaries [GFS]							1,620,940	
	2111001	Established Post						1,620,940
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						359,261
Operation	000000		0.0	0.0	0.0		359,261	
Wages and salaries [GFS]							359,261	
	2111001	Established Post						359,261

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,227,697	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration Administration (Assembly Office)	Central					
Location Code	0201001	Elmina						

Compensation of employees [GFS]							307,049	
Objective	000000	Compensation of Employees					307,049	
Program	92001	Management and Administration					307,049	
Sub-Program	92001001	SP1: General Administration					307,049	
Operation	000000			0.0	0.0	0.0	307,049	

Wages and salaries [GFS]							273,501	
2111102	Monthly paid and casual labour						248,501	
2111243	Transfer Grants						25,000	
Social contributions [GFS]							33,548	
2121001	13 Percent SSF Contribution						33,548	

Use of goods and services							866,800	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					866,800	
Program	92001	Management and Administration					866,800	
Sub-Program	92001001	SP1: General Administration					866,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	384,800	

Use of goods and services							384,800	
2210103	Refreshment Items						95,000	
2210201	Electricity charges						72,000	
2210202	Water						4,800	
2210203	Telecommunications						18,000	
2210502	Maintenance and Repairs - Official Vehicles						15,000	
2210503	Fuel and Lubricants - Official Vehicles						150,000	
2210511	Local travel cost						30,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	35,000	
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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	447,000	
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Use of goods and services							447,000	
2210904	Substructure Allowances						447,000	

Other expense							53,849	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					53,849	
Program	92001	Management and Administration					53,849	
Sub-Program	92001001	SP1: General Administration					53,849	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	53,849	

Miscellaneous other expense							53,849	
2821010	Contributions						53,849	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	417,195
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							217,195	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						217,195
Program	92001	Management and Administration						217,195
Sub-Program	92001001	SP1: General Administration						217,195
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	217,195
Use of goods and services							217,195	
2210108 Construction Material							217,195	
Other expense							200,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						200,000
Program	92001	Management and Administration						200,000
Sub-Program	92001001	SP1: General Administration						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821010 Contributions							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	469,562
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	435,198
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					435,198
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Program	92001	Management and Administration					435,198
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Sub-Program	92001001	SP1: General Administration					368,150
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		75,403
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Use of goods and services							75,403
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2210502	Maintenance and Repairs - Official Vehicles						25,403
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2210503	Fuel and Lubricants - Official Vehicles						50,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		43,421
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Use of goods and services							43,421
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2210101	Printed Material and Stationery						20,000
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2210102	Office Facilities, Supplies and Accessories						23,421
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
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2210102	Office Facilities, Supplies and Accessories						70,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		109,000
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Use of goods and services							109,000
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2210114	Rations						109,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		70,326
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Use of goods and services							70,326
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2210108	Construction Material						50,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,326
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					67,048
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		22,048
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Use of goods and services							22,048
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2210103	Refreshment Items						6,000
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2210503	Fuel and Lubricants - Official Vehicles						4,048
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2210511	Local travel cost						12,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210103	Refreshment Items						15,000
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2210509	Other Travel and Transportation						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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						Other expense	34,364
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					34,364
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Program	92001	Management and Administration					34,364
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Sub-Program	92001001	SP1: General Administration					34,364
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	34,364
Miscellaneous other expense						34,364
	2821010	Contributions				34,364
Total Cost Centre						4,094,655

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				425,684
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							425,684
Objective	000000	Compensation of Employees					425,684
Program	92001	Management and Administration					425,684
Sub-Program	92001002	SP2: Finance and Audit					425,684
Operation	000000		0.0	0.0	0.0		425,684
Wages and salaries [GFS]							425,684
2111001 Established Post							425,684
							Amount (GH¢)
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	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central					
Location Code	0201001	Elmina					
Use of goods and services							0
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	92001	Management and Administration					0
Sub-Program	92001002	SP2: Finance and Audit					0
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		0
Use of goods and services							0
2210103 Refreshment Items							0
Total Cost Centre							425,684

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			245,554
Function Code	70980	Education n.e.c				
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0201001	Elmina				
Use of goods and services						160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				160,000
Program	92002	Social Services Delivery				160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210607 Repairs of Schools/Colleges						65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						85,554
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				85,554
Program	92002	Social Services Delivery				85,554
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				85,554
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	85,554
Miscellaneous other expense						85,554
2821010 Contributions						85,554
Total Cost Centre						245,554

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,000
Function Code	70911	Pre-primary education					
Organisation	1980302001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0201001	Elmina					
Non Financial Assets						160,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	160,000	
Fixed assets						160,000	
3113160 WIP - Furniture and Fittings						160,000	
Total Cost Centre						160,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education					60,000	
Organisation	1980302003	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201001	Elmina						
Other expense							60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821010 Contributions							60,000	
Total Cost Centre							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				259,309
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							83,348
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					83,348
Program	92002	Social Services Delivery					83,348
Sub-Program	92002002	SP2.2 Public Health Services and management					83,348
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		28,911
Use of goods and services							28,911
2210603 Repairs of Office Buildings							28,911
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,436
Use of goods and services							14,436
2210511 Local travel cost							8,436
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210104 Medical Supplies							15,000
2210509 Other Travel and Transportation							15,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							175,961
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					175,961
Program	92002	Social Services Delivery					175,961
Sub-Program	92002002	SP2.2 Public Health Services and management					175,961
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		175,961
Fixed assets							175,961
3111202 Clinics							175,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					355,451	
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central						
Location Code	0201001	Elmina						
Non Financial Assets							355,451	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					355,451	
Program	92002	Social Services Delivery					355,451	
Sub-Program	92002002	SP2.2 Public Health Services and management					355,451	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	355,451
Fixed assets							355,451	
3111201 Hospitals							54,951	
3111202 Clinics							300,500	
Total Cost Centre							614,760	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	802,553
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				Compensation of employees [GFS]	802,553	
Objective	000000	Compensation of Employees			802,553	
Program	92002	Social Services Delivery			802,553	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			802,553	
Operation	000000		0.0	0.0	0.0	802,553

Wages and salaries [GFS]				802,553
2111001 Established Post				802,553

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				Use of goods and services	5,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	774,139	
Function Code	70740	Public health services						
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central						
Location Code	0201001	Elmina						
Use of goods and services							774,139	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					774,139	
Program	92002	Social Services Delivery					774,139	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					774,139	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	15,389
Use of goods and services							15,389	
	2210502	Maintenance and Repairs - Official Vehicles					15,389	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	758,750
Use of goods and services							758,750	
	2210205	Sanitation Charges					692,750	
	2210509	Other Travel and Transportation					31,000	
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					15,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
Total Cost Centre							1,581,692	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				541,777
Function Code	70421	Agriculture cs					
Organisation	198060001	KEEA Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							511,777
Objective	000000	Compensation of Employees					511,777
Program	92004	Economic Development					511,777
Sub-Program	92004001	SP4.1 Agricultural Services and Management					511,777
Operation	000000		0.0	0.0	0.0		511,777
Wages and salaries [GFS]							511,777
2111001 Established Post							511,777
Use of goods and services							30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210502 Maintenance and Repairs - Official Vehicles							16,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	198060001	KEEA Elmina Municipal - Elmina_Agriculture_Central				
Location Code	0201001	Elmina				
Use of goods and services						30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
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						2,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210509 Other Travel and Transportation						7,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,600
Use of goods and services						10,600
2210511 Local travel cost						10,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	361,389
Function Code	70421	Agriculture cs						
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central						
Location Code	0201001	Elmina						
Use of goods and services							245,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						245,000
Program	92004	Economic Development						245,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210902 Official Celebrations							60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	170,000
Use of goods and services							170,000	
2210509 Other Travel and Transportation							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,000	
Other expense							116,389	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						116,389
Program	92004	Economic Development						116,389
Sub-Program	92004001	SP4.1 Agricultural Services and Management						116,389
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	116,389
Miscellaneous other expense							116,389	
2821010 Contributions							116,389	
Total Cost Centre							933,166	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	102,374
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980701001	KEEA Elmina Municipal - Elmina_Physical Planning_Office of Departmental Head_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							102,374
Objective	000000	Compensation of Employees					102,374
Program	92003	Infrastructure Delivery and Management					102,374
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					102,374
Operation	000000		0.0	0.0	0.0		102,374
Wages and salaries [GFS]							102,374
	2111001	Established Post					102,374
Total Cost Centre							102,374

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201001	Elmina	

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				13,000
2210511 Local travel cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201001	Elmina	

			Use of goods and services	10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					60,000	
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central						
Location Code	0201001	Elmina						
Use of goods and services							60,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					60,000	
Program	92003	Infrastructure Delivery and Management					60,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							5,000	
2210511 Local travel cost							15,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210110 Specialised Stock							15,000	
2210511 Local travel cost							25,000	
Total Cost Centre							88,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	288,213
Function Code	70620	Community Development						
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0201001	Elmina						
Compensation of employees [GFS]							288,213	
Objective	000000	Compensation of Employees						288,213
Program	92002	Social Services Delivery						288,213
Sub-Program	92002005	SP2.5 Social Welfare and community services						288,213
Operation	000000		0.0	0.0	0.0		288,213	
Wages and salaries [GFS]							288,213	
	2111001	Established Post						288,213
Total Cost Centre							288,213	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	71040	Family and children					
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0201001	Elmina					
Use of goods and services							15,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0201001	Elmina					
Use of goods and services							30,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					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							18,500
2210709 Seminars/Conferences/Workshops - Domestic							11,500
Total Cost Centre							45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1980803001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central		
Location Code	0201001	Elmina		

				Use of goods and services	10,000	
Objective	580102	1.1 Eradicate extreme poverty			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210102	Office Facilities, Supplies and Accessories					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1980803001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central		
Location Code	0201001	Elmina		

				Use of goods and services	10,000	
Objective	580102	1.1 Eradicate extreme poverty			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210511	Local travel cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1980803001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central		
Location Code	0201001	Elmina		

				Use of goods and services	10,000	
Objective	580102	1.1 Eradicate extreme poverty			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210511	Local travel cost					6,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	241,540
Function Code	70620	Community Development						
Organisation	1980803001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central						
Location Code	0201001	Elmina						
Use of goods and services							241,540	
Objective	580102	1.1 Eradicate extreme poverty						241,540
Program	92002	Social Services Delivery						241,540
Sub-Program	92002005	SP2.5 Social Welfare and community services						241,540
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	241,540
Use of goods and services							241,540	
	2210110	Specialised Stock						141,540
	2210511	Local travel cost						40,000
	2210709	Seminars/Conferences/Workshops - Domestic						60,000
<i>Total Cost Centre</i>							271,540	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	460,856
Function Code	70610	Housing development					
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							460,856
Objective	000000	Compensation of Employees					460,856
Program	92003	Infrastructure Delivery and Management					460,856
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					460,856
Operation	000000		0.0	0.0	0.0		460,856
Wages and salaries [GFS]							460,856
	2111001	Established Post					460,856
Total Cost Centre							460,856

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central		
Location Code	0201001	Elmina		

				Use of goods and services	20,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210511 Local travel cost					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	374,321
Function Code	70610	Housing development		
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central		
Location Code	0201001	Elmina		

				Use of goods and services	210,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			210,000	
Program	92003	Infrastructure Delivery and Management			210,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			210,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210108 Construction Material					200,000	

				Other expense	164,321	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			164,321	
Program	92003	Infrastructure Delivery and Management			164,321	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			164,321	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	164,321
Miscellaneous other expense					164,321	
2821010 Contributions					164,321	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					793,729	
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central						
Location Code	0201001	Elmina						
Use of goods and services							393,729	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					393,729	
Program	92003	Infrastructure Delivery and Management					393,729	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					393,729	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	393,729
Use of goods and services							393,729	
2210602 Repairs of Residential Buildings							247,718	
2210603 Repairs of Office Buildings							81,011	
2210611 Maintenance of Markets							50,000	
2210617 Street Lights/Traffic Lights							15,000	
Non Financial Assets							400,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	
3111204 Office Buildings							400,000	
Total Cost Centre							1,188,050	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	60,555
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1981101001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central						
Location Code	0201001	Elmina						
Use of goods and services							20,000	
Objective	510209	8.9 Devise & imple picyto promote sust tour for jobs & culture						20,000
Program	92004	Economic Development						20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Other expense							40,555	
Objective	510209	8.9 Devise & imple picyto promote sust tour for jobs & culture						40,555
Program	92004	Economic Development						40,555
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						40,555
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	40,555
Miscellaneous other expense							40,555	
2821010 Contributions							40,555	
Total Cost Centre							60,555	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention Central			
Location Code	0201001	Elmina			

Use of goods and services					5,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					5,000
2210509	Other Travel and Transportation				5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		24,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention Central			
Location Code	0201001	Elmina			

Use of goods and services					24,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			24,000
Program	92005	Environmental Management			24,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			24,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					24,000
2210511	Local travel cost				14,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Total Cost Centre 29,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 101,996
Function Code	70451	Road transport	
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	71,996
Objective	000000	Compensation of Employees		71,996
Program	92003	Infrastructure Delivery and Management		71,996
Sub-Program	92003001	SP3.1 Roads and Transport services		71,996
Operation	000000		0.0 0.0 0.0	71,996
Wages and salaries [GFS]				71,996
2111001 Established Post				71,996

			Use of goods and services	30,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				8,000
2210102 Office Facilities, Supplies and Accessories				22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70451	Road transport	
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central	
Location Code	0201001	Elmina	

			Use of goods and services	10,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				212,284
Function Code	70451	Road transport					
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central					
Location Code	0201001	Elmina					
Non Financial Assets							212,284
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					212,284
Program	92003	Infrastructure Delivery and Management					212,284
Sub-Program	92003001	SP3.1 Roads and Transport services					212,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,174
Fixed assets							85,174
3111311 Drainage							85,174
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		127,110
Fixed assets							127,110
3111309 Urban Roads							127,110
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				729,496
Function Code	70451	Road transport					
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central					
Location Code	0201001	Elmina					
Non Financial Assets							729,496
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					729,496
Program	92003	Infrastructure Delivery and Management					729,496
Sub-Program	92003001	SP3.1 Roads and Transport services					729,496
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		729,496
Fixed assets							729,496
3111309 Urban Roads							729,496
Total Cost Centre							1,053,776

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	69,799
Function Code	71090	Social protection n.e.c.						
Organisation	1981700001	KEEA Elmina Municipal - Elmina_Birth and Death_Central						
Location Code	0201001	Elmina						
Compensation of employees [GFS]							69,799	
Objective	000000	Compensation of Employees						69,799
Program	92002	Social Services Delivery						69,799
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						69,799
Operation	000000		0.0	0.0	0.0		69,799	
Wages and salaries [GFS]							69,799	
	2111001	Established Post						69,799
Total Cost Centre							69,799	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	128,216	
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0201001	Elmina		

			Compensation of employees [GFS]		118,216
Objective	000000	Compensation of Employees			118,216
Program	92001	Management and Administration			118,216
Sub-Program	92001003	SP3: Human Resource Management			118,216
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					118,216
2111001 Established Post					118,216

			Use of goods and services		10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					10,000
2210102 Office Facilities, Supplies and Accessories					6,000
2210511 Local travel cost					4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	130,000	
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0201001	Elmina		

			Use of goods and services		130,000
Objective	640101	Improve human capital development and management			130,000
Program	92001	Management and Administration			130,000
Sub-Program	92001003	SP3: Human Resource Management			130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					120,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					10,000
2210511 Local travel cost					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	85,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0201001	Elmina						
Use of goods and services							85,000	
Objective	640101	Improve human capital development and management						85,000
Program	92001	Management and Administration						85,000
Sub-Program	92001003	SP3: Human Resource Management						85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							75,000	
Total Cost Centre							343,216	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 117,081
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1981901001	KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	107,081
Objective	000000	Compensation of Employees		107,081
Program	92001	Management and Administration		107,081
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		107,081
Operation	000000		0.0 0.0 0.0	107,081
Wages and salaries [GFS]				107,081
2111001 Established Post				107,081

			Use of goods and services	10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1981901001	KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central	
Location Code	0201001	Elmina	

			Use of goods and services	10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1981901001	KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central					
Location Code	0201001	Elmina					
Use of goods and services						25,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210509 Other Travel and Transportation						10,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210511 Local travel cost						15,000	
Total Cost Centre						152,081	
Total Vote						12,367,970	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Total IGF	Capex ABFA		Goods Service	Capex	Tot External	
KEEA Elmina Municipal - Elmina	4,938,750	3,212,470	1,048,245	9,199,485	307,049	1,504,970	0	1,812,018	0	0	0	0	30,000	1,084,947	1,114,947	12,387,970
Management and Administration	2,631,182	1,016,757	0	3,647,939	307,049	1,060,649	0	1,367,697	0	0	0	0	0	0	0	5,015,636
SP1: General Administration	1,620,940	819,709	0	2,440,648	307,049	920,649	0	1,227,697	0	0	0	0	0	0	0	3,668,346
SP2: Finance and Audit	425,684	0	0	425,684	0	0	0	0	0	0	0	0	0	0	0	425,684
SP3: Human Resource Management	118,216	95,000	0	213,216	0	130,000	0	130,000	0	0	0	0	0	0	0	343,216
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	466,342	102,048	0	568,390	0	10,000	0	10,000	0	0	0	0	0	0	0	578,390
Social Services Delivery	1,160,565	1,198,040	435,961	2,794,566	0	15,000	0	15,000	0	0	0	0	30,000	355,451	385,451	3,436,557
SP2.1 Education, youth & sports and Library services	0	305,554	260,000	565,554	0	0	0	0	0	0	0	0	0	0	0	565,554
SP2.2 Public Health Services and management	0	83,348	175,961	259,309	0	0	0	0	0	0	0	0	0	355,451	355,451	614,760
SP2.3 Environmental Health and sanitation Services	802,553	774,139	0	1,576,692	0	5,000	0	5,000	0	0	0	0	0	0	0	1,581,692
SP2.4 Birth and Death Registration Services	69,799	0	0	69,799	0	0	0	0	0	0	0	0	0	0	0	69,799
SP2.5 Social Welfare and community services	288,213	35,000	0	323,213	0	10,000	0	10,000	0	0	0	0	30,000	0	30,000	604,733
Infrastructure Delivery and Management	635,226	521,729	612,284	1,769,239	0	394,321	0	394,321	0	0	0	0	0	729,496	729,496	2,893,056
SP3.1 Roads and Transport services	71,996	30,000	212,284	314,280	0	10,000	0	10,000	0	0	0	0	0	729,496	729,496	1,053,776
SP3.2 Physical and Spatial Planning	102,374	78,000	0	180,374	0	10,000	0	10,000	0	0	0	0	0	0	0	190,374
SP3.3 Public Works, rural housing and water management	460,856	413,729	400,000	1,274,585	0	374,321	0	374,321	0	0	0	0	0	0	0	1,648,906
Economic Development	514,777	451,944	0	963,721	0	30,000	0	30,000	0	0	0	0	0	0	0	993,721
SP4.1 Agricultural Services and Management	514,777	391,389	0	903,166	0	30,000	0	30,000	0	0	0	0	0	0	0	933,166
SP4.2 Trade, Tourism and Industrial Development	0	60,555	0	60,555	0	0	0	0	0	0	0	0	0	0	0	60,555
Environmental Management	0	24,000	0	24,000	0	5,000	0	5,000	0	0	0	0	0	0	0	29,000
SP5.1 Disaster prevention and Management	0	24,000	0	24,000	0	5,000	0	5,000	0	0	0	0	0	0	0	29,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
KEEA Elmina Municipal - Elmina	6,897,172	6,897,172	6,966,143
1_No Poverty	271,540	271,540	274,255
11_Sustainable Cities and Communities	1,069,780	1,069,780	1,080,478
13_Climate Action	29,000	29,000	29,290
16_Peace, Justice, and Strong Institutions	1,852,406	1,852,406	1,870,930
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	421,389	421,389	425,602
3_Good Health and Well-Being	614,760	614,760	620,907
4_ Quality Education	565,554	565,554	571,210
6_Clean Water and Sanitation	779,139	779,139	786,930
8_ Decent Work and Economic Growth	105,555	105,555	106,611
9_Industry, Innovation, and Infrastructure	1,188,050	1,188,050	1,199,930
Grand Total	0	0	0
	6,897,172	6,897,172	6,966,143

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	7,122,172	7,122,172	7,193,393
9101 - Generic Operations	0	0	0	4,987,657	4,987,657	5,037,534
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,082,452	1,082,452	1,093,277
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	295,616	295,616	298,572
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	22,048	22,048	22,269
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	447,000	447,000	451,470
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,276,586	1,276,586	1,289,352
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,723,955	1,723,955	1,741,195
9102 - TRADE AND INDUSTRY	0	0	0	60,555	60,555	61,161
910203 - Development and promotion of Tourism potentials	0	0	0	60,555	60,555	61,161
9103 - AGRICULTURE	0	0	0	327,989	327,989	331,268
910301 - Extension Services	0	0	0	25,000	25,000	25,250
910302 - Surveillance and Management of Diseases and Pests	0	0	0	16,600	16,600	16,766
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	286,389	286,389	289,252
9104 - EDUCATION	0	0	0	180,554	180,554	182,360
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	180,554	180,554	182,360
9105 - HEALTH	0	0	0	54,436	54,436	54,981
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,436	14,436	14,581
910503 - Public Health services	0	0	0	40,000	40,000	40,400
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	306,540	306,540	309,605
910601 - Social intervention programmes	0	0	0	261,540	261,540	264,155
910604 - Child right promotion and protection	0	0	0	32,000	32,000	32,320
910605 - Combating domestic violence and human trafficking	0	0	0	13,000	13,000	13,130
9107 - DISASTER PREVENTION	0	0	0	29,000	29,000	29,290
910701 - Disaster management	0	0	0	29,000	29,000	29,290
9108 - CENTRAL ADMINISTRATION	0	0	0	258,690	258,690	261,277

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910806 - Security management	0	0	0	109,000	109,000	110,090
910809 - Citizen participation in local governance	0	0	0	104,690	104,690	105,737
910810 - Plan and budget preparation	0	0	0	45,000	45,000	45,450
9109 - WASTE MANAGEMENT	0	0	0	763,750	763,750	771,388
910901 - Environmental sanitation Management	0	0	0	763,750	763,750	771,388
9110 - PHYSICAL PLANNING	0	0	0	88,000	88,000	88,880
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	28,000	28,000	28,280
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9115 - TRANSPORT	0	0	0	40,000	40,000	40,400
911501 - Management of transport services	0	0	0	40,000	40,000	40,400
9117 - Department of Statistics	0	0	0	15,000	15,000	15,150
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	15,150
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	10,000	10,000	10,100
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,122,172	7,122,172	7,193,393

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
KEEA Elmina Municipal - Elmina	7,155,719	7,156,055	7,227,276
	33,548	33,883	33,883
	33,548	33,883	33,883
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,082,452	1,082,452	1,093,277
	56,000	56,000	56,560
	581,049	581,049	586,859
	200,000	200,000	202,000
	245,403	245,403	247,857
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	295,616	295,616	298,572
	35,000	35,000	35,350
	217,195	217,195	219,367
	43,421	43,421	43,855
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	22,048	22,048	22,269
	22,048	22,048	22,269
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	447,000	447,000	451,470
	447,000	447,000	451,470
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,276,586	1,276,586	1,289,352
	921,135	921,135	930,347
	355,451	355,451	359,005
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,723,955	1,723,955	1,741,195
	364,321	364,321	367,964
	630,138	630,138	636,440
	729,496	729,496	736,791
910203 - Development and promotion of Tourism potentials	60,555	60,555	61,161
	60,555	60,555	61,161
910301 - Extension Services	25,000	25,000	25,250
	8,000	8,000	8,080
	17,000	17,000	17,170
910302 - Surveillance and Management of Diseases and Pests	16,600	16,600	16,766
	6,000	6,000	6,060
	10,600	10,600	10,706
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	286,389	286,389	289,252
	286,389	286,389	289,252

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	180,554	180,554	182,360
	180,554	180,554	182,360
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,436	14,436	14,581
	14,436	14,436	14,581
910503 - Public Health services	40,000	40,000	40,400
	40,000	40,000	40,400
910601 - Social intervention programmes	261,540	261,540	264,155
	10,000	10,000	10,100
	10,000	10,000	10,100
	241,540	241,540	243,955
910604 - Child right promotion and protection	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	13,000	13,000	13,130
	13,000	13,000	13,130
910701 - Disaster management	29,000	29,000	29,290
	5,000	5,000	5,050
	24,000	24,000	24,240
910806 - Security management	109,000	109,000	110,090
	109,000	109,000	110,090
910809 - Citizen participation in local governance	104,690	104,690	105,737
	104,690	104,690	105,737
910810 - Plan and budget preparation	45,000	45,000	45,450
	45,000	45,000	45,450
910901 - Environmental sanitation Management	763,750	763,750	771,388
	5,000	5,000	5,050
	758,750	758,750	766,338
911001 - Land acquisition and registration	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	28,000	28,000	28,280
	18,000	18,000	18,180
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911501 - Management of transport services	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	15,000	15,000	15,150
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
<i>Grand Total</i>	0	0	0
	7,155,719	7,156,055	7,227,276

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
KEEA Elmina Municipal - Elmina	7,155,719	7,156,055	7,227,276
70111 Exec. & leg. Organs (cs)	1,840,953	1,841,289	1,859,363
	954,196	954,532	963,738
	417,195	417,195	421,367
	469,562	469,562	474,258
70112 Financial & fiscal affairs (CS)	270,000	270,000	272,700
	20,000	20,000	20,200
	140,000	140,000	141,400
	110,000	110,000	111,100
70133 Overall planning & statistical services (CS)	88,000	88,000	88,880
	18,000	18,000	18,180
	10,000	10,000	10,100
	60,000	60,000	60,600
70360 Public order and safety n.e.c	29,000	29,000	29,290
	5,000	5,000	5,050
	24,000	24,000	24,240
70411 General Commercial & economic affairs (CS)	60,555	60,555	61,161
	60,555	60,555	61,161
70421 Agriculture cs	421,389	421,389	425,602
	30,000	30,000	30,300
	30,000	30,000	30,300
	361,389	361,389	365,002
70451 Road transport	981,780	981,780	991,598
	30,000	30,000	30,300
	10,000	10,000	10,100
	212,284	212,284	214,407
	729,496	729,496	736,791
70610 Housing development	1,188,050	1,188,050	1,199,930
	20,000	20,000	20,200
	374,321	374,321	378,064
	793,729	793,729	801,666
70620 Community Development	271,540	271,540	274,255
	10,000	10,000	10,100
	10,000	10,000	10,100
	10,000	10,000	10,100
	241,540	241,540	243,955
70721 General Medical services (IS)	614,760	614,760	620,907
	259,309	259,309	261,902
	355,451	355,451	359,005

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>		2024	2025	2026
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services		779,139	779,139	786,930
		5,000	5,000	5,050
		774,139	774,139	781,880
70911 Pre-primary education		160,000	160,000	161,600
		160,000	160,000	161,600
70921 Lower-secondary education		60,000	60,000	60,600
		60,000	60,000	60,600
70922 Upper-secondary education		100,000	100,000	101,000
		100,000	100,000	101,000
70980 Education n.e.c		245,554	245,554	248,010
		245,554	245,554	248,010
71040 Family and children		45,000	45,000	45,450
		15,000	15,000	15,150
		30,000	30,000	30,300
Grand Total	0	7,155,719	7,156,055	7,227,276

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
KEEA Elmina Municipal - Elmina	7,155,719	7,156,055	7,227,276
70111 Exec. & leg. Organs (cs)	1,840,953	1,841,289	1,859,363
70112 Financial & fiscal affairs (CS)	270,000	270,000	272,700
70133 Overall planning & statistical services (CS)	88,000	88,000	88,880
70360 Public order and safety n.e.c	29,000	29,000	29,290
70411 General Commercial & economic affairs (CS)	60,555	60,555	61,161
70421 Agriculture cs	421,389	421,389	425,602
70451 Road transport	981,780	981,780	991,598
70610 Housing development	1,188,050	1,188,050	1,199,930
70620 Community Development	271,540	271,540	274,255
70721 General Medical services (IS)	614,760	614,760	620,907
70740 Public health services	779,139	779,139	786,930
70911 Pre-primary education	160,000	160,000	161,600
70921 Lower-secondary education	60,000	60,000	60,600
70922 Upper-secondary education	100,000	100,000	101,000
70980 Education n.e.c	245,554	245,554	248,010
71040 Family and children	45,000	45,000	45,450
Grand Total	0	0	0
	7,155,719	7,156,055	7,227,276