



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KOMENDA -EDINA - EGUAFO - ABREM

MUNICIPAL ASSEMBLY



WE HEREBY SUBMIT IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2025 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢6,387,080.62	GH¢6,377,495.45	GH¢822,367.77
Total Budget GH¢13,586,943.54		

.....
HON. JUSTINA MARIGOLD ASSAN
(CENTRAL REGIONAL MINISTER)

.....
WORLANYO ALATEVI
(COORDINATING DIRECTOR)

MUNICIPAL COORDINATING DIRECTOR
KEEA MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Municipal	4
Population Structure	4
Vision	4
Mission	4
Goals.....	4
Core Functions	5
Municipal Economy	6
Key Issues/Challenges	10
Key Achievements in 2024	11
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF)	22
Policy Outcome Indicators and Targets	23
Revenue Mobilization Strategies	30
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	61
PART C: FINANCIAL INFORMATION	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

Komenda Edina Eguafo Abrem 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 Municipal 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 Municipal and the west by the Mpohor – Wassa East Municipal. The Municipal covers total area of 468 square kilometers which is about 8.8% of the total area of the Central Region (9826 square kilometers).

Population Structure

The 2021 PHC puts the population of KEEA-MA at 166,017 representing 5.8% of the region's population with urban and rural population being 61,481 & 104,536 respectively. Males and females constitute 48.5% & 51.5% respectively (Male 80,570: Female 85,447). Population growth rate hovers around 1.9. while number of households stand at 47,937. The population is youthful, having 38.40% of the population from 0-15 years (2021, 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

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 Municipal Assemblies to:

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

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

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

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

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

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

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

- (a) execute approved development plans for the Municipal;
- (b) guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;

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

Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipal and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the Municipality.

Municipal Economy

The KEEA Municipality is dominated by the agricultural sector with fishing, and crop farming being the predominant activities. The service and the industrial sectors are the other supporting areas of the Municipal Economy. The Municipality's population 15 years and older are mainly engaged in the services sector (48.5%), followed by agriculture (36.1% and industry (15.4%). Tourism is a sector that holds a lot of prospects for the municipality. However, it cannot yet be counted as one of the main economic activity areas in terms of income. These economic activities mentioned need adequate infrastructure to be able to operate efficiently. However, this is not the situation presently; for instance, the fishing harbour is silted and polluted. The rate of investment is low even though there are several investment potentials to be tapped. This is an area the Municipality will have to work on to improve upon its economic gains.

Agriculture

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. Total land area of 919.95 square kilometers, out of which 86% (791.2 sq. km) is arable land. About 395.6 km² is under cultivation of different types of crops depending on the locality. Crop farming is mainly subsistence. Average farm size for a subsistence farmer is around 0.5ha and 8.0ha for Commercial Farmers. Food crops - maize, cassava and plantain. Horticultural - watermelon, pineapple and vegetables such as pepper, garden eggs and okro are cultivated. Cash crops - sugarcane, citrus, oil palm, cocoa, coconut and rubber. Livestock

- cattle, sheep, goats, poultry and rabbits are raised by commercial and small holder farmers in the municipality.

Road Network

The total road surface network in the Municipality is 288.7km. Made up of 97.6 km trunk road and 191.1km feeder roads.37.14km are paved with the remaining 60.46km unpaved. The Accra -Takoradi trans-national highway passes through the Municipality. This constitute 31km length of the highway and17.02km length of the Elmina township road is asphalted (Mun. Urban Roads Dept., 2024).

Energy

Firewood, charcoal, electricity, petrol, kerosene and diesel are the main sources of energy in the Municipality. Most people use firewood and charcoal for domestic cooking purposes. The use liquefied petroleum gas in place of the above is gradually gaining prominence and this must be encouraged due to the environmental friendliness of the latter. The major source of energy, however, remains the natural vegetation. Fuel wood is used in heating and cooking. The Municipality is connected to the national electricity grid and a sizeable number of towns and villages are supplied with electricity. However, power outage and fluctuation of voltage are common phenomenon. The Electricity Company of Ghana (ECG) is the sole distributor of electric power in the Municipality. According to the ECG, a total of 92 communities in the municipality that have been connected to 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 Municipal 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 Municipal to serve the population. There is a Polyclinic at Elmina and two specialist hospitals at Ankaful (Leprosarium and psychiatric hospitals), which also provides general services. The Central Regional Hospital and the University of Cape Coast Hospital both of which are located in Cape Coast are also available to residents in the Municipal. Doctor/Population ratio is 1:9,765 while Nurse/Population is ratio 1:293

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 55,168 for both Public and Private schools excluding tertiary institutions. (Municipal Education Directorate, 2024).

Market Centres

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

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

Environment

The natural Environment of the municipality consist of the natural physical and non-physical elements that support human life. The Secondary Forest base of the municipality provides a variety of timber species, which are currently being exploited. The type of forest along most of the coastal belt of the Municipality, like other parts of the country, is mangrove. The natural forest in the municipality consists of hardwood varieties or species like Wawa, Mahogany, Odum Kyekyen, Edinam, Otie, Danta, Onyina Koben and other species. A variety of wild animals are also found in the forest, these include antelopes, monkeys and rats. The forest provides the bulk of energy supply needs of the people of the Municipal 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 school infrastructure such as classrooms and chairs
- ❖ Existing gaps in physical access to health infrastructure and services (i.e. inadequate CHP Compounds, Health personnel)
- ❖ High post-harvest losses and waste especially of fruits and vegetables
- ❖ Poor attitude of citizenry towards environmental sanitation
- ❖ High levels of unemployment and under-employment among the youth
- ❖ Sand wining at beaches
- ❖ Deplorable road networks especially in the hinterlands
- ❖ Inadequate street lighting and road signs
- ❖ Haphazard building and non-compliance to available planning schemes
- ❖ Inadequate sanitation facilities, poor waste management and drainage systems
- ❖ Upsurge in adolescent pregnancy among school girls in the Municipality

Key Achievements in 2024

Health



Figure 1:1 Completion of 1No Operating Theatre with 1No Theatre Table, 2No Theatre Lights and 1No Anaesthesia Machine at Elmina Polyclinic

Education



Completion of 1No. 3-Unit Classroom Block with office and store and 6-Seater KVIP Toilet Facility with 105No. Mono Desk, 4No Official Tables and 4No. Chairs at Kyiase





Procurement of 210No. Hexagonal Tables & 1,260 No. Chairs with 30No. Teachers Tables & Chairs, Supply of 30No. External Hard Drives (1 TB), 30No. 43-Inches Satellite Television, 30No. Cup Board for 15 Selected Schools for Smart Classroom project.

Agriculture



Distribution of 741 bags of NPK and 263 bags of urea fertilizers to beneficiary farmers under PFJ



2,618 number of farmers trained and sensitized



Dissemination of improved technologies via radio and community information centres



30 number of pigs recovered and re-distributed under PFJ programme



2,310 number of mango seedlings distributed under PERD programme



Community Engagement and Sensitization on Child Protection at SIMIW



Conducted over 30 sensitizations on Child Protection Issues within the Municipality



Support for and Sensitization of PWDs



Reunification of child with family under case management

Revenue and Expenditure Performance

The tables shed light on the revenue and expenditure performance of internally generated fund (IGF), grants donor funds from December,2022 to August, 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	417,570.90	265,160.30	469,327.99	175,049.74	410,983.59	154,714.47	37.64
Other Rates (Specify)	15,000.00	-	16,500.00	-	15,000.00	-	
Fees	377,368.00	197,933.92	397,182.84	283,921.00	466,995.76	195,217.30	41.80
Fines	17,741.25	5,090.00	16,615.50	5,845.00	8,418.45	2,010.00	23.88
Licences	241,342.34	231,589.21	359,187.10	288,335.50	366,704.52	280,218.07	76.42
Land	237,000.00	370,595.35	342,700.00	334,487.60	381,700.00	219,494.92	57.50
Rent	88,800.00	93,950.20	97,680.00	82,820.00	117,216.00	53,330.00	45.50
Investment	-	-	-	-	-	-	-
Miscellaneous	-	13,340.00	-	6,090.00	-	1,470.00	-
Sub-Total	1,394,822.49	1,177,658.98	1,699,193.43	1,176,548.84	1,767,018.32	906,454.76	51.30
Royalties	20,000.00	40,020.15	40,000.00	136,223.16	45,000.00	-	-
Total	1,414,822.49	1,217,679.13	1,739,193.43	1,312,772.00	1,812,018.32	906,454.76	50.02

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,414,822.49	1,217,679.13	1,739,193.43	1,312,772.00	1,812,018.32	906,454.76	50.02
Compensation of Employee	3,345,118.80	5,644,181.34	3,679,630.68	8,249,055.90	4,938,750.24	5,139,485.19	104.06
Goods and Services Transfer	126,703.00	52,413.66	89,000.00	39,905.64	143,000.00	-	0.00
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	4,660,799.36	2,381,441.61	4,895,861.08	1,045,921.05	3,700,519.99	664,984.45	17.97
DACF-MP	412,000.00	525,181.55	412,000.00	429,657.72	417,194.81	649,757.39	155.74
DACF-PWD	207,323.25	289,099.93	207,323.25	227,138.88	241,540.09	241,194.83	99.86
DACF-RFG	2,045,203.00	1,164,502.40	2,532,308.44	0.00	1,084,946.83	1,803,782.00	166.26
MAG	84,554.00	84,553.98	59,098.63	59,098.63	-	-	0.00
other donor support (Spanish Grant)	-	-	391,865.00	-	-	-	-
UNICEF	280,000.00	174,350.00	280,000.00	30,000.00	30,000.00	30,000.00	100.00
TOTAL	12,576,523.90	11,533,403.60	14,286,280.51	11,393,549.82	12,367,970.28	9,435,658.62	76.29

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% performance as at August, 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3,522,051.04	5,955,466.35	4,073,403.42	5,774,925.78	5,245,799.15	5,344,444.21	101.88
Goods and Services	5,245,378.56	3,106,530.15	5,764,063.72	1,555,238.98	4,988,980.13	1,588,496.65	31.84
Assets	3,809,094.30	925,937.94	4,448,813.37	1,021,918.39	2,133,191.00	279,482.99	13.10
Total	12,576,523.90	9,987,934.44	14,286,280.51	8,352,083.15	12,367,970.28	7,212,423.85	58.32

Adopted Medium Term National Development Policy Framework (MTNDPF)

- Deepen political and administrative decentralization
- Infrastructural delivery and management
- Improve production efficiency and yield
- Strengthen healthcare management system
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve access to improved and reliable environmental sanitation services
- Diversify and expand the tourism industry for economic development
- 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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at August †	2025	2026	2027	2028	
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	The number of boys and girls of the school age of a particular level of education (KG/Primary/JHS) that are enrolled in that level of education, expressed as a percentage of the total population in that age group	Net Enrolment Rate:											
		KG	67%	49%	67%	49%	67%	65%	67%	67%	67%	67%	67%
		Primary	97%	47%	97%	47%	97%	96%	97%	97%	97%	97%	97%
		JHS	58%	35%	58%	35%	58%	60%	58%	58%	58%	58%	58%

Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Primary, JHS, SHS)	Gender parity index	1.00	1.1	1.00	1.1	1.00	1.1	1.00	1.1	1.00	1.00	1.00	1.00	1.00
		KG	Primary	JHS	JHS	SHS	KG	Primary	JHS	JHS	SHS	KG	Primary	JHS
Count of final exams takers (girls and boys) who passed a particular exam over a total count of final exam takers in that same exams expressed as a percentage (Analyses of Municipal BECE & MASSCE spreadsheet)	Performance Rate SHS (WASSCE)	75%	73%	75%	73%	75%	-	75%	75%	75%	75%	75%	75%	75%
	Performance Rate SHS (WASSCE)	50%	52%	50%	52%	60%	-	60%	60%	60%	60%	60%	60%	60%

Improved access to Health Care Delivery	Maternal deaths recorded per 100,000 live births in the Municipal	Institutional Maternal Mortality Rate	0/100,000	63.4/100,000	0/100,000	63.4/100,000	0/100,000	2/100,000	0/100,000	0/100,000	0/100,000	0/100,000	0/100,000
	Number of Teenage Pregnant Women expressed as a percentage of the Total pregnancies annually	Teenage Pregnancy rate	12%	12.2%	12%	12.2%	10%	12.7%	10%	10%	10%	10%	
Total malaria deaths expressed as a percentage of malaria cases in health facilities	Malaria Case fatality (Institutional)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

Improved Livelihood of the poor, vulnerable and marginalized in the Municipal	Total Disability registrants engaged with productive economic activities expressed as percentage to Total PWDs registrants	Percentage of registered Person with Disability engaged in productive economic activities	90%	70%	90%	70%	80%	57%	90%	90%	90%	90%
			90%	50%	90%	50%	70%	81%	90%	90%	90%	90%

		protection program (NHIS)																	
	Total of Child maintenance settled cases expressed as a percentage to the Total reported child cases	Percentage of reported Child maintenance Cases settled	100%	90%	100%	90%	100%	75%	100%	100%	100%	100%	100%						
Improved access to reliable and Environmental Sanitation	The population using improved sanitation facilities that are not shared with other households expressed as a percentage of total Municipal population. Improved sanitation facilities include	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	35%	29.2%	35%	29.2%	35%	30.5%	35%	35%	35%	35%	35%						35%

	ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc.																		
Improved access to safe and reliable water supply services for all	Population with access to an improved drinking water source, provided collection time is not more than 30 minutes for a round trip including queuing	Percentage of Municipal population with sustainable access to safe water sources	80%	79%	80%	79%	82%	79.5%	82%	82%	82%	82%	82%	82%					
Improved Agricultural Production	% Change of selected crops, livestock and fisheries	% change in yield per						5.83%											

n efficiency and yield	produced in the Municipal in a given year	metric tonnes of selected crops Cassava	20%	60%	20%	60%	63%		63%	63%	63%	63%
		Plantain	25%	9.45%	25%	9.45%	11.45 %	33.03 %	11.45 %	11.45 %	11.45 %	11.45 %
		% change in yield of selected Livestock s:										
		Cattle	10%	80.5%	10%	80.5%	83%		83%	83%	83%	83%
		Sheep	10%	82.0%	10%	82.0%	85%	0.44%	85%	85%	85%	85%
		Goat	20%	83.8%	20%	83.8%	86.8%	0.28	86.8%	86.8%	86.8%	86.8%
		Poultry	20%	104.3%	20%	104.3%	107.3 %	3.11%	107.3 %	107.3 %	107.3 %	107.3 %

Revenue Mobilization Strategies

Below are the strategies the Assembly intends to adopt in 2025 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 Ghana Land Valuation Board to update the data on properties in the municipality.
- Regarding **Business Operating Permit (BOP)**, data collectors and some key officers would be trained and assigned to the various zonal councils to update the current database on BOP.
- **Stakeholders' Engagement:** The Assembly intends to undertake zonal council meetings with landlords on the new valuation roll to whip up their interest in payment of rates. Also, weekly sensitization on the services rendered by the Assembly and the responsibilities of the citizenry regarding payment of tax would be intensified. Furthermore, the Assembly would make available the Assembly's Jingles on revenue mobilization to the Community Information Centres and local FM stations to be aired to augment the Assembly's information van in the sensitization drive.
- **"Operation Regularize Your Permit"**. All owners of buildings without permit in the municipality would be identified and given a window of opportunity to regularise the permit without penalties. Legal action would be taken against those who fail to utilise the opportunity given them.
- **Basic Rate.** The Assembly intends to incorporate basic rate in the cost build up of business operating permit and other fees to generate revenue on 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 mobilisation, the Assembly has incorporated the training of revenue collectors and department/unit heads in the capacity building plan of the Assembly.
- **IT in Revenue Generation.** In addition to the use of the software for the generation of revenue and monitoring of bills, the Assembly is foreseeing the use QR code for

payment of revenue, SMS for reminding ratepayers of outstanding balances as well as prompt alert when payment is done.

- Outsource the collection of outdoors (advertisement) and property rate collection of two zonal councils (Ayensudo and Agona Abrem Zonal councils).

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 Resource and Finance Departments. The various units involved in the delivery of the program include; General Administration, Budget, Planning, Revenue, Procurement, Internal and Records Units.

A total staff strength of eighty-three (83) actively partake in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is funded with Internally Generated Fund (IGF), Government of Ghana transfers such as the Municipal Assemblies' Common Fund and Municipal 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 Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Sub- Programme Description

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

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

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

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

The staff strength under this sub-programme is forty-one (41) 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			
		2023	2024 as at August	2025	2026	2027	2028
Organise monthly management meetings annually	Number of monthly meetings held	4	10	12	12	12	12
General assembly meetings organised	Number of monthly meetings held	3	3	0	3	3	3
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual performance report submitted	Annual report submitted to RCC by:	15 th January	15 th January	15 th January	15 th January	15 th January	15 th 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 meeting held	Number of EXECO meetings held	3	3	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	
Procurement of Office Supplies and Consumables	
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; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-three (23) officers comprising of Auditors, seven permanent Revenue Officers and eight Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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
Achieved average annual growth of IF 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 10days	Within 10days	Within 10days	Within 10days	Within 10days	Within 10days
Quarterly internal audit reports prepared	Number of reports	4	2	4	4	4	4
Organising statutory sub-structure, Executive committee	Statutory Sub-structure executive committee and general	3	2	3	3	3	3

and General Assembly meetings	assembly meeting organised						
Organise Audit committee meeting	Audit committee meetings organised	3	3	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 Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, only three (3) staff carries out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	163	160	170	170	170	170
Administration of Human Resource management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare 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 workshop	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	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, 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 Municipal 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 (9) officers are currently responsible for delivering the sub-programme comprising of Six Budget Analyst (6), 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 include 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			
		2023	2024 as at August	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st October	31st October	31st October	31st October	31st October	31st 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	30th January	30th January	30th January	30th January	30th January	30th 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	
Citizens 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 of government policies at the local level.

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

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

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

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 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 Municipal 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 Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal 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 eighteen (18) 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 co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal 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 Municipal.

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 Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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 Municipal. 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			
		2023	2024 as at August	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the statutory planning committee	1	2	2	3	3	3
Streets addressed and properties numbered	Number of streets sign post mounted	15	15	20	30	35	40
	Number of properties membered	2000	2000	2000	2000	2500	2500
Statutory meetings convened	Number of meetings organised	15	18	8	2 4	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	
Undertake Ghana Smart SDG Cities programme in Elmina	

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			
		2023	2024 as at August	2025	2026	2027	2028
Projects in the municipality monitored	Number of quarterly monitoring done	2	2	4	4	4	4
Water Coverage	Percentage of Municipal 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 roads network in the municipality.
- To collaborate with the regional roads department and other road agencies in the management of the road network within the municipality.

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 one (1) which serve the entire municipality.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), Municipal 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			
		2023	2024 as at August	2025	2026	2027	2028
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 street lights	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	Rehabilitation of Ankaful Hospital and Leprosarium internal roads
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Rehabilitation works on Ntanoa-Abina-Atonkwa road
	Rehabilitation of Teterkessim-Amonda-Bronyinbima internal roads

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 business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of 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 on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Train artisans to sharpen skills annually	Number of artisans trained	400	200	350	400	450	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	320	150	300	350	400	460
Strategic document on Tourism developed	Number of proposals developed	5	2	3	3	3	4
Train artisans to sharpen skills annually	Number of artisans trained	400	200	350	400	450	500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

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

The sub-programme is undertaken by 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			
			2023	2024 as at August	2025	2026	2027	2028
Improve Production Efficiency and yield	Average productivity of selected crops (MT/Ha)	Maize	3.65	3.62	3.64	3.66	3.67	3.69
		Cassava	27.32	27.35	27.60	27.80	27.95	28.30
		plantain	11.77	11.62	11.80	11.87	11.90	11.95
Number of livestock (cattle, sheep, goats, pigs) and poultry increased	Number of livestock and poultry famers trained	3,398	1,631	1,700	1,750	1,820	1,860	
	Number of animals vaccinated and treated	9,038	1,077	2,000	2,500	3,500	5000	
Enhance the application of science, technology and innovation	Total number of beneficiary farmers with access to various agriculture technologies	10,591	6,037	8,000	8,500	9,500	10,500	
FBO trained on post-production management increased	Number of FBOs trained	2	1	3	5	5	8	

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 planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

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

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

The organizational unit responsible for delivering this sub-programme has a staff strength totaling seventeen (17), and funded by the GoG, IGF and DACF fund sources.

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Support victims of disaster	Number of victims supplied with relief items	-	0	12	120	120	80
Disaster management volunteers trained	Number of volunteers trained	-	0	250	280	300	110
Public education / sensitization undertaken	Number of educations done	-	26	96	97	70	60

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 On-Going Projects for The MTEF (2022-2025)

MMDA: KOMENDA EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY

Funding Source: DACF and DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	0520166	Construction of 1 No. CHPS Compound at Saman Abotar Park	KWAS CON struction Limited	70%	390,109.50	274,310.73	115,798.77		115,798.77	-	-

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	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
	Construction of Zonal Council at Agona	Construction of 1. No Zonal Council with furnishing at Elmira	DACF	400,000.00	Concept Note and Pre-Feasibility studies completed
	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	650,000.00	Concept Note 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	6,387,081		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,586,944	0		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,155,864		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	35,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,314,580		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	220,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	72,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	201,569		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	30,000		
510209 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	270,728		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	812,641		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	90,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	542,500		
580102 1.1 Eradicate extreme poverty	0	404,981		
640101 Improve human capital development and management	0	30,000		
Grand Total ¢	13,586,944	13,586,944	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
198 02 00 001 24		13,586,943.84	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 External Transfers					
China					
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		11,699,484.13	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,067,185.96	0.00	0.00	0.00
1331002	DACF - Assembly	3,526,204.33	0.00	0.00	0.00
1331003	DACF - MP	689,513.84	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,266,580.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
Output 0002 Internally Generated Funds					
Development Levy					
1412002	Concessions	589,388.23	0.00	0.00	0.00
1412003	Stool Land Revenue	4,700.00	0.00	0.00	0.00
1413001	Property Rate	46,800.00	0.00	0.00	0.00
1413002	Basic Rate	410,983.59	0.00	0.00	0.00
1415017	Parks	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	4,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	12,200.00	0.00	0.00	0.00
1415063	Housing Rent	64,769.64	0.00	0.00	0.00
Official Liquidation Fees		40,135.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,259,316.29	0.00	0.00	0.00
1422002	Herbalist License	156.00	0.00	0.00	0.00
1422003	Hawkers License	250.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,040.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	2,500.00	0.00	0.00	0.00
1422008	Business Centers	4,320.00	0.00	0.00	0.00
1422009	Bakers License	480.00	0.00	0.00	0.00
1422011	Artisans	450.00	0.00	0.00	0.00
1422012	Kiosk License	20,800.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	12,600.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	6,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	160.00	0.00	0.00	0.00
1422017	Hotel Services	27,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	13,975.00	0.00	0.00	0.00
1422019	Timber Products	8,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	720.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	72,810.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,400.00	0.00	0.00	0.00
		38,728.18	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	15,000.00	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	322,268.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	272,679.83	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
General Negligence Related Fines		8,755.19	0.00	0.00	0.00
1430001	Court Fines	1,818.45	0.00	0.00	0.00
1430016	Spot fine	6,936.74	0.00	0.00	0.00
Grand Total		13,586,943.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	13,586,944	13,586,944	6,387,081
Management and Administration	0	0	0	6,719,121	6,719,121	3,503,257
	0	0	0	3,203,362	3,203,362	3,183,362
	0	0	0	1,777,460	1,777,460	319,895
	0	0	0	649,514	649,514	
	0	0	0	1,088,785	1,088,785	
Social Services Delivery	0	0	0	3,573,538	3,573,538	1,470,688
	0	0	0	1,502,688	1,502,688	1,470,688
	0	0	0	15,000	15,000	
	0	0	0	40,000	40,000	
	0	0	0	1,590,869	1,590,869	
	0	0	0	394,981	394,981	
	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	2,386,092	2,386,092	779,943
	0	0	0	847,943	847,943	779,943
	0	0	0	30,000	30,000	
	0	0	0	241,569	241,569	
	0	0	0	1,266,580	1,266,580	
Economic Development	0	0	0	873,193	873,193	633,193
	0	0	0	663,193	663,193	633,193
	0	0	0	30,000	30,000	
	0	0	0	180,000	180,000	
Environmental Management	0	0	0	35,000	35,000	
	0	0	0	5,000	5,000	
	0	0	0	30,000	30,000	
Grand Total	0	0	0	13,586,944	13,586,944	6,387,081

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
KEEA Elmina Municipal - Elmina	0	0	0	13,586,944	13,586,944	6,387,081
Management and Administration	0	0	0	6,719,121	6,719,121	3,503,257
SP1: General Administration	0	0	0	5,148,669	5,148,669	2,182,805
21 Compensation of employees [GFS]	0	0	0	2,182,805	2,182,805	2,182,805
211 Child Education Grant (Foreign Mission)	0	0	0	2,151,892	2,151,892	2,151,892
21110 Established Post	0	0	0	1,862,910	1,862,910	1,862,910
21111 Non Established Post	0	0	0	228,982	228,982	228,982
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,000	60,000
212 Imputed Social Contributions [GFS]	0	0	0	30,913	30,913	30,913
21210 Gratuity	0	0	0	30,913	30,913	30,913
22 Use of goods and services	0	0	0	2,532,029	2,532,029	
221 Vehicle Registration	0	0	0	2,532,029	2,532,029	
22101 Value Books	0	0	0	965,429	965,429	
22102 Utilities	0	0	0	94,800	94,800	
22105 Vehicle Registration	0	0	0	971,000	971,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	308,000	308,000	
22108 Local Consultants Commission (Individuals)	0	0	0	42,000	42,000	
22109 Special Services	0	0	0	140,800	140,800	
28 Other expense	0	0	0	433,835	433,835	
282 Dividend Paid By SOEs	0	0	0	433,835	433,835	
28210 Dividend Paid By SOEs	0	0	0	433,835	433,835	
SP2: Finance and Audit	0	0	0	591,602	591,602	591,602
21 Compensation of employees [GFS]	0	0	0	591,602	591,602	591,602
211 Child Education Grant (Foreign Mission)	0	0	0	591,602	591,602	591,602
21110 Established Post	0	0	0	591,602	591,602	591,602
22 Use of goods and services	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
SP3: Human Resource Management	0	0	0	170,850	170,850	140,850
21 Compensation of employees [GFS]	0	0	0	140,850	140,850	140,850
211 Child Education Grant (Foreign Mission)	0	0	0	140,850	140,850	140,850
21110 Established Post	0	0	0	140,850	140,850	140,850
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	808,000	808,000	588,000
21 Compensation of employees [GFS]	0	0	0	588,000	588,000	588,000
211 Child Education Grant (Foreign Mission)	0	0	0	588,000	588,000	588,000
21110 Established Post	0	0	0	588,000	588,000	588,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	48,400	48,400	
22107 Training, Seminar and Conference Cost	0	0	0	91,600	91,600	
Social Services Delivery	0	0	0	3,573,538	3,573,538	1,470,688
SP2.1 Education, youth & sports and Library services	0	0	0	270,728	270,728	
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	60,000	60,000	
28 Other expense	0	0	0	140,728	140,728	
282 Dividend Paid By SOEs	0	0	0	140,728	140,728	
28210 Dividend Paid By SOEs	0	0	0	140,728	140,728	
SP2.2 Public Health Services and management	0	0	0	812,641	812,641	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
28 Other expense	0	0	0	16,842	16,842	
282 Dividend Paid By SOEs	0	0	0	16,842	16,842	
28210 Dividend Paid By SOEs	0	0	0	16,842	16,842	
31 Non Financial Assets	0	0	0	765,799	765,799	
311 WIP - Laboratories	0	0	0	765,799	765,799	
31112 WIP - Laboratories	0	0	0	765,799	765,799	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,533,057	1,533,057	990,557
21 Compensation of employees [GFS]	0	0	0	990,557	990,557	990,557
211 Child Education Grant (Foreign Mission)	0	0	0	990,557	990,557	990,557
21110 Established Post	0	0	0	990,557	990,557	990,557
22 Use of goods and services	0	0	0	542,500	542,500	
221 Vehicle Registration	0	0	0	542,500	542,500	
22102 Utilities	0	0	0	517,500	517,500	
22105 Vehicle Registration	0	0	0	25,000	25,000	
SP2.4 Birth and Death Registration Services	0	0	0	65,115	65,115	65,115
21 Compensation of employees [GFS]	0	0	0	65,115	65,115	65,115
211 Child Education Grant (Foreign Mission)	0	0	0	65,115	65,115	65,115
21110 Established Post	0	0	0	65,115	65,115	65,115
SP2.5 Social Welfare and community services	0	0	0	891,997	891,997	415,016
21 Compensation of employees [GFS]	0	0	0	415,016	415,016	415,016
211 Child Education Grant (Foreign Mission)	0	0	0	415,016	415,016	415,016
21110 Established Post	0	0	0	415,016	415,016	415,016

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	376,981	376,981	
221 Vehicle Registration	0	0	0	376,981	376,981	
22101 Value Books	0	0	0	205,981	205,981	
22105 Vehicle Registration	0	0	0	98,000	98,000	
22107 Training, Seminar and Conference Cost	0	0	0	73,000	73,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	2,386,092	2,386,092	779,943
SP3.1 Roads and Transport services	0	0	0	143,601	143,601	53,601
21 Compensation of employees [GFS]	0	0	0	53,601	53,601	53,601
211 Child Education Grant (Foreign Mission)	0	0	0	53,601	53,601	53,601
21110 Established Post	0	0	0	53,601	53,601	53,601
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	65,000	65,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	1,440,872	1,440,872	126,292
21 Compensation of employees [GFS]	0	0	0	126,292	126,292	126,292
211 Child Education Grant (Foreign Mission)	0	0	0	126,292	126,292	126,292
21110 Established Post	0	0	0	126,292	126,292	126,292
22 Use of goods and services	0	0	0	1,284,580	1,284,580	
221 Vehicle Registration	0	0	0	1,284,580	1,284,580	
22101 Value Books	0	0	0	784,000	784,000	
22105 Vehicle Registration	0	0	0	400,000	400,000	
22106 Maintenance of Office Equipment	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	86,580	86,580	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	801,619	801,619	600,050
21 Compensation of employees [GFS]	0	0	0	600,050	600,050	600,050
211 Child Education Grant (Foreign Mission)	0	0	0	600,050	600,050	600,050
21110 Established Post	0	0	0	600,050	600,050	600,050
22 Use of goods and services	0	0	0	145,000	145,000	
221 Vehicle Registration	0	0	0	145,000	145,000	
22101 Value Books	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	56,569	56,569	
311 WIP - Laboratories	0	0	0	56,569	56,569	
31111 Hostels	0	0	0	56,569	56,569	
Economic Development	0	0	0	873,193	873,193	633,193

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	853,193	853,193	633,193
21 Compensation of employees [GFS]	0	0	0	633,193	633,193	633,193
211 Child Education Grant (Foreign Mission)	0	0	0	633,193	633,193	633,193
21110 Established Post	0	0	0	633,193	633,193	633,193
22 Use of goods and services	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22102 Utilities	0	0	0	2,400	2,400	
22105 Vehicle Registration	0	0	0	111,975	111,975	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,625	30,625	
22109 Special Services	0	0	0	60,000	60,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Environmental Management	0	0	0	35,000	35,000	
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
Grand Total	0	0	0	13,586,944	13,586,944	6,387,081

**2025 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	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
KEEA Elmina Municipal - Elmina	6,067,186	3,148,369	822,268	10,037,923	319,895	1,537,565	0	1,857,460	0	0	0	0	1,286,580	0	1,296,580	13,586,944	
Management and Administration	3,183,362	1,758,299	0	4,941,661	319,895	1,457,565	0	1,777,460	0	0	0	0	0	0	0	6,719,121	
Central Administration	2,267,695	1,718,299	0	3,985,994	319,895	1,437,565	0	1,757,460	0	0	0	0	0	0	0	5,743,454	
Administration (Assembly Office)	2,267,695	1,718,299	0	3,985,994	319,895	1,437,565	0	1,757,460	0	0	0	0	0	0	0	5,743,454	
Finance	591,602	0	0	591,602	0	0	0	0	0	0	0	0	0	0	0	591,602	
	591,602	0	0	591,602	0	0	0	0	0	0	0	0	0	0	0	591,602	
Human Resource	140,850	20,000	0	160,850	0	10,000	0	10,000	0	0	0	0	0	0	0	170,850	
	140,850	20,000	0	160,850	0	10,000	0	10,000	0	0	0	0	0	0	0	170,850	
Human Resource	140,850	20,000	0	160,850	0	10,000	0	10,000	0	0	0	0	0	0	0	170,850	
	140,850	20,000	0	160,850	0	10,000	0	10,000	0	0	0	0	0	0	0	170,850	
Statistics	183,215	20,000	0	203,215	0	10,000	0	10,000	0	0	0	0	0	0	0	213,215	
	183,215	20,000	0	203,215	0	10,000	0	10,000	0	0	0	0	0	0	0	213,215	
Statistics	183,215	20,000	0	203,215	0	10,000	0	10,000	0	0	0	0	0	0	0	213,215	
	183,215	20,000	0	203,215	0	10,000	0	10,000	0	0	0	0	0	0	0	213,215	
Social Services Delivery	1,470,888	897,070	765,799	3,133,556	0	15,000	0	15,000	0	0	0	0	30,000	0	30,000	3,573,538	
Education, Youth and Sports	0	270,728	0	270,728	0	0	0	0	0	0	0	0	0	0	0	270,728	
	0	270,728	0	270,728	0	0	0	0	0	0	0	0	0	0	0	270,728	
Office of Departmental Head	0	230,728	0	230,728	0	0	0	0	0	0	0	0	0	0	0	230,728	
	0	230,728	0	230,728	0	0	0	0	0	0	0	0	0	0	0	230,728	
Education	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	
Health	990,557	584,342	765,799	2,340,697	0	5,000	0	5,000	0	0	0	0	0	0	0	2,345,697	
	990,557	584,342	765,799	2,340,697	0	5,000	0	5,000	0	0	0	0	0	0	0	2,345,697	
Office of District Medical Officer of Health	0	46,842	765,799	812,641	0	0	0	0	0	0	0	0	0	0	0	812,641	
	0	46,842	765,799	812,641	0	0	0	0	0	0	0	0	0	0	0	812,641	
Environmental Health Unit	990,557	537,500	0	1,528,057	0	5,000	0	5,000	0	0	0	0	0	0	0	1,533,057	
	990,557	537,500	0	1,528,057	0	5,000	0	5,000	0	0	0	0	0	0	0	1,533,057	
Social Welfare & Community Development	415,016	42,000	0	457,016	0	10,000	0	10,000	0	0	0	0	30,000	0	30,000	891,997	
	415,016	42,000	0	457,016	0	10,000	0	10,000	0	0	0	0	30,000	0	30,000	891,997	
Office of Departmental Head	415,016	0	0	415,016	0	0	0	0	0	0	0	0	0	0	0	415,016	
	415,016	0	0	415,016	0	0	0	0	0	0	0	0	0	0	0	415,016	
Social Welfare	0	32,000	0	32,000	0	10,000	0	10,000	0	0	0	0	30,000	0	30,000	72,000	
	0	32,000	0	32,000	0	10,000	0	10,000	0	0	0	0	30,000	0	30,000	72,000	
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	404,981	
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	404,981	
Birth and Death	65,115	0	0	65,115	0	0	0	0	0	0	0	0	0	0	0	65,115	
	65,115	0	0	65,115	0	0	0	0	0	0	0	0	0	0	0	65,115	
Infrastructure Delivery and Management	779,943	253,000	56,569	1,089,512	0	30,000	0	30,000	0	0	0	0	1,266,580	0	1,266,580	2,386,092	
	779,943	253,000	56,569	1,089,512	0	30,000	0	30,000	0	0	0	0	1,266,580	0	1,266,580	2,386,092	
Physical Planning	126,292	38,000	0	164,292	0	10,000	0	10,000	0	0	0	0	1,266,580	0	1,266,580	1,440,872	
	126,292	38,000	0	164,292	0	10,000	0	10,000	0	0	0	0	1,266,580	0	1,266,580	1,440,872	
Office of Departmental Head	126,292	0	0	126,292	0	0	0	0	0	0	0	0	0	0	0	126,292	
	126,292	0	0	126,292	0	0	0	0	0	0	0	0	0	0	0	126,292	
Town and Country Planning	0	38,000	0	38,000	0	10,000	0	10,000	0	0	0	0	1,266,580	0	1,266,580	1,314,580	
	0	38,000	0	38,000	0	10,000	0	10,000	0	0	0	0	1,266,580	0	1,266,580	1,314,580	

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/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Works	600,050	135,000	56,569	791,619	0	10,000	0	10,000	0	0	0	0	0	0	801,619	
Office of Departmental Head	600,050	0	0	600,050	0	0	0	0	0	0	0	0	0	0	600,050	
Public Works	0	135,000	56,569	191,569	0	10,000	0	10,000	0	0	0	0	0	0	201,569	
Urban Roads	53,601	80,000	0	133,601	0	10,000	0	10,000	0	0	0	0	0	0	143,601	
	53,601	80,000	0	133,601	0	10,000	0	10,000	0	0	0	0	0	0	143,601	
Economic Development	633,193	210,000	0	843,193	0	30,000	0	30,000	0	0	0	0	0	0	873,193	
Agriculture	633,193	190,000	0	823,193	0	30,000	0	30,000	0	0	0	0	0	0	853,193	
	633,193	190,000	0	823,193	0	30,000	0	30,000	0	0	0	0	0	0	853,193	
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Environmental Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000	
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000	
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,267,695
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]							2,267,695	
Objective	000000	Compensation of Employees						2,267,695
Program	92001	Management and Administration						2,267,695
Sub-Program	92001001	SP1: General Administration						1,862,910
Operation	000000		0.0	0.0	0.0		1,862,910	
Child Education Grant (Foreign Mission)							1,862,910	
	2111001	Established Post						1,862,910
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						404,785
Operation	000000		0.0	0.0	0.0		404,785	
Child Education Grant (Foreign Mission)							404,785	
	2111001	Established Post						404,785

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,757,460
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] 319,895

Objective	000000	Compensation of Employees					319,895
Program	92001	Management and Administration					319,895
Sub-Program	92001001	SP1: General Administration					319,895
Operation	000000		0.0	0.0	0.0		319,895

Child Education Grant (Foreign Mission)							288,982
2111102	Monthly Paid and Casual Labour						228,982
2111243	Transfer Grants						60,000
Imputed Social Contributions [GFS]							30,913
2121001	13 Percent SSF Contribution						30,913

Use of goods and services 1,153,244

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,153,244
Program	92001	Management and Administration					1,153,244
Sub-Program	92001001	SP1: General Administration					1,153,244
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		607,800

Vehicle Registration							607,800
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						276,000
2210511	Local Travel Cost						30,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210709	Seminars/Conferences/Workshops - Domestic						140,000
2210806	Local Consultants Commission (Individuals)						42,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		44,454
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							44,454
2210101	Printed Material and Stationery						15,000
2210122	Value Books						29,454

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		227,990
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							227,990
2210103	Refreshment Items						87,190
2210904	Substructure Allowances						140,800

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		73,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Vehicle Registration							73,000
2210705	Hotel Accommodation						25,000
2210708	Refreshments						48,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		200,000
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							200,000
2210108	Construction Material						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Other expense	284,321
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					284,321
Program	92001	Management and Administration					284,321
Sub-Program	92001001	SP1: General Administration					284,321
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	120,000
Dividend Paid By SOEs							120,000
2821009 Donations							40,000
2821010 Contributions							80,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	164,321

Dividend Paid By SOEs							164,321
2821010 Contributions							164,321

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	649,514
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	500,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					500,000
Program	92001	Management and Administration					500,000
Sub-Program	92001001	SP1: General Administration					500,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	500,000

Vehicle Registration							500,000
2210108 Construction Material							300,000
2210110 Specialised Stock							200,000

						Other expense	149,514
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					149,514
Program	92001	Management and Administration					149,514
Sub-Program	92001001	SP1: General Administration					149,514
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	149,514

Dividend Paid By SOEs							149,514
2821010 Contributions							149,514

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,068,785
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration Administration (Assembly Office) Central						
Location Code	0201001	Elmina						
Use of goods and services							1,068,785	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						1,068,785
Program	92001	Management and Administration						1,068,785
Sub-Program	92001001	SP1: General Administration						878,785
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	730,000
		Vehicle Registration					730,000	
	2210502	Maintenance and Repairs - Official Vehicles					200,000	
	2210503	Fuel and Lubricants - Official Vehicles					300,000	
	2210511	Local Travel Cost					150,000	
	2210709	Seminars/Conferences/Workshops - Domestic					80,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	38,000
		Vehicle Registration					38,000	
	2210114	Rations					38,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	110,785
		Vehicle Registration					110,785	
	2210102	Office Facilities, Supplies and Accessories					27,367	
	2210108	Construction Material					68,418	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					190,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	15,000
		Vehicle Registration					15,000	
	2210103	Refreshment Items					5,000	
	2210511	Local Travel Cost					10,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	175,000
		Vehicle Registration					175,000	
	2210103	Refreshment Items					65,000	
	2210511	Local Travel Cost					30,000	
	2210709	Seminars/Conferences/Workshops - Domestic					80,000	
Total Cost Centre							5,743,454	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				591,602
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							591,602
Objective	000000	Compensation of Employees					591,602
Program	92001	Management and Administration					591,602
Sub-Program	92001002	SP2: Finance and Audit					591,602
Operation	000000		0.0	0.0	0.0	591,602	
Child Education Grant (Foreign Mission)							591,602
2111001 Established Post							591,602
							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	
Vehicle Registration							0
2210101 Printed Material and Stationery							0
Total Cost Centre							591,602

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	40,000
Function Code	70980	Education n.e.c		
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0201001	Elmina		

				Other expense	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Dividend Paid By SOEs					40,000	
2821009 Donations					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	190,728
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	130,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			130,000	
Program	92002	Social Services Delivery			130,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			130,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
2210902 Official Celebrations					60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
2210607 Repairs of Schools/Colleges					60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Other expense	60,728	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,728	
Program	92002	Social Services Delivery			60,728	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,728	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,728
Dividend Paid By SOEs					60,728	
2821009 Donations					40,000	
2821010 Contributions					20,728	

<i>Total Cost Centre</i>	230,728
--------------------------	---------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70921	Lower-secondary education				
Organisation	1980302003	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0201001	Elmina				
Other expense						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
Total Cost Centre						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				812,641
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							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210603 Repairs of Office Buildings							30,000
Other expense							16,842
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					16,842
Program	92002	Social Services Delivery					16,842
Sub-Program	92002002	SP2.2 Public Health Services and management					16,842
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		16,842
Dividend Paid By SOEs							16,842
2821010 Contributions							16,842
Non Financial Assets							765,799
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					765,799
Program	92002	Social Services Delivery					765,799
Sub-Program	92002002	SP2.2 Public Health Services and management					765,799
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		765,799
WIP - Laboratories							765,799
3111202 Clinics							765,799
Total Cost Centre							812,641

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	990,557
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]	990,557
Objective	000000	Compensation of Employees			990,557
Program	92002	Social Services Delivery			990,557
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			990,557
Operation	000000		0.0 0.0 0.0		990,557

Child Education Grant (Foreign Mission)					990,557
2111001	Established Post				990,557

				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

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	537,500
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	537,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			537,500
Program	92002	Social Services Delivery			537,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			537,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		537,500

Vehicle Registration					537,500
2210205	Sanitation Charges				517,500
2210509	Other Travel and Transportation				20,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				663,193
Function Code	70421	Agriculture cs					
Organisation	198060001	KEEA Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							633,193
Objective	000000	Compensation of Employees					633,193
Program	92004	Economic Development					633,193
Sub-Program	92004001	SP4.1 Agricultural Services and Management					633,193
Operation	000000		0.0	0.0	0.0	633,193	
Child Education Grant (Foreign Mission)							633,193
2111001 Established Post							633,193
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	24,300	
Vehicle Registration							24,300
2210509 Other Travel and Transportation							24,300
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,500	
Vehicle Registration							4,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,200	
Vehicle Registration							1,200
2210509 Other Travel and Transportation							1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70421	Agriculture cs				30,000
Organisation	1980600001	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				12,550
			1.0	1.0	1.0	
Vehicle Registration						12,550
	2210201	Electricity charges				2,400
	2210709	Seminars/Conferences/Workshops - Domestic				10,150
Operation	910301	910301 - Extension Services				7,200
			1.0	1.0	1.0	
Vehicle Registration						7,200
	2210509	Other Travel and Transportation				7,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				10,250
			1.0	1.0	1.0	
Vehicle Registration						10,250
	2210509	Other Travel and Transportation				10,250

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,000
Function Code	70421	Agriculture cs					
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201001	Elmina					
Use of goods and services							160,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					160,000
Program	92004	Economic Development					160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	86,455
Vehicle Registration							86,455
2210606 Maintenance of General Equipment							15,000
2210709 Seminars/Conferences/Workshops - Domestic							11,455
2210902 Official Celebrations							60,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	42,065
Vehicle Registration							42,065
2210509 Other Travel and Transportation							37,545
2210709 Seminars/Conferences/Workshops - Domestic							4,520
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	8,080
Vehicle Registration							8,080
2210511 Local Travel Cost							8,080
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	23,400
Vehicle Registration							23,400
2210511 Local Travel Cost							23,400
Total Cost Centre							853,193

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	126,292
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]							126,292	
Objective	000000	Compensation of Employees						126,292
Program	92003	Infrastructure Delivery and Management						126,292
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						126,292
Operation	000000		0.0	0.0	0.0		126,292	
Child Education Grant (Foreign Mission)							126,292	
	2111001	Established Post						126,292
<i>Total Cost Centre</i>							126,292	

				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 urbztm & 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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	18,000
Vehicle Registration					18,000	
2210102 Office Facilities, Supplies and Accessories					4,000	
2210606 Maintenance of General Equipment					14,000	

				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		

				Other expense	10,000	
Objective	290102	11.3 Enhance incl urbztm & 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
Dividend Paid By SOEs					10,000	
2821010 Contributions					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central		
Location Code	0201001	Elmina		

				Other expense	20,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Dividend Paid By SOEs					20,000	
2821010 Contributions					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	1,266,580
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							1,266,580	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						1,266,580
Program	92003	Infrastructure Delivery and Management						1,266,580
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						1,266,580
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	1,266,580
Vehicle Registration							1,266,580	
	2210102	Office Facilities, Supplies and Accessories						100,000
	2210103	Refreshment Items						680,000
	2210511	Local Travel Cost						400,000
	2210709	Seminars/Conferences/Workshops - Domestic						86,580
<i>Total Cost Centre</i>							1,314,580	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					415,016
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0201001	Elmina					
Compensation of employees [GFS]							415,016
Objective	000000	Compensation of Employees					415,016
Program	92002	Social Services Delivery					415,016
Sub-Program	92002005	SP2.5 Social Welfare and community services					415,016
Operation	000000		0.0	0.0	0.0	415,016	
Child Education Grant (Foreign Mission)							415,016
2111001 Established Post							415,016
Total Cost Centre							415,016

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 32,000
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	32,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	32,000

Vehicle Registration				32,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210509	Other Travel and Transportation			20,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
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	10,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210101	Printed Material and Stationery			3,000
2210511	Local Travel Cost			7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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
Vehicle Registration						30,000	
2210509 Other Travel and Transportation						18,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,000	
Total Cost Centre						72,000	

				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

Vehicle Registration					10,000
2210509	Other Travel and Transportation				3,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	394,981
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	294,981	
Objective	580102	1.1 Eradicate extreme poverty			294,981	
Program	92002	Social Services Delivery			294,981	
Sub-Program	92002005	SP2.5 Social Welfare and community services			294,981	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	294,981

Vehicle Registration					294,981
2210110	Specialised Stock				194,981
2210511	Local Travel Cost				50,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000

				Other expense	100,000	
Objective	580102	1.1 Eradicate extreme poverty			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			100,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821010	Contributions				100,000

Total Cost Centre 404,981

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	600,050
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]							600,050	
Objective	000000	Compensation of Employees						600,050
Program	92003	Infrastructure Delivery and Management						600,050
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						600,050
Operation	000000		0.0	0.0	0.0		600,050	
Child Education Grant (Foreign Mission)							600,050	
	2111001	Established Post						600,050
Total Cost Centre							600,050	

						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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210102 Office Facilities, Supplies and Accessories						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central				
Location Code	0201001	Elmina				
Use of goods and services						10,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					171,569	
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central						
Location Code	0201001	Elmina						
Use of goods and services							115,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					115,000	
Program	92003	Infrastructure Delivery and Management					115,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					115,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	115,000
Vehicle Registration							115,000	
2210107 Electrical Accessories							35,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210611 Maintenance of Markets							50,000	
Non Financial Assets							56,569	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					56,569	
Program	92003	Infrastructure Delivery and Management					56,569	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					56,569	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	56,569
WIP - Laboratories							56,569	
3111103 Bungalows/Flats							56,569	
Total Cost Centre							201,569	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1981101001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0201001	Elmina					
Use of goods and services						20,000	
Objective	510209	8.9 Devise & imple plcyto 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
Vehicle Registration						20,000	
2210509 Other Travel and Transportation						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
<i>Total Cost Centre</i>						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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							10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Other expense							20,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
Total Cost Centre							35,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70451	Road transport	83,601	
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central		
Location Code	0201001	Elmina		

			Compensation of employees [GFS]		53,601
Objective	000000	Compensation of Employees			53,601
Program	92003	Infrastructure Delivery and Management			53,601
Sub-Program	92003001	SP3.1 Roads and Transport services			53,601
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					53,601
2111001 Established Post					53,601

			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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Vehicle Registration					15,000
2210101 Printed Material and Stationery					1,000
2210102 Office Facilities, Supplies and Accessories					14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Vehicle Registration					15,000
2210623 Maintenance of Office Equipment					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70451	Road transport	10,000	
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0
Vehicle Registration					10,000
2210102 Office Facilities, Supplies and Accessories					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000	
Function Code	70451	Road transport						
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central						
Location Code	0201001	Elmina						
Use of goods and services							50,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210601 Roads, Driveways and Grounds							30,000	
2210610 Maintenance of Drains							20,000	
Total Cost Centre							143,601	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	65,115
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]							65,115	
Objective	000000	Compensation of Employees						65,115
Program	92002	Social Services Delivery						65,115
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						65,115
Operation	000000		0.0	0.0	0.0		65,115	
Child Education Grant (Foreign Mission)							65,115	
2111001 Established Post							65,115	
<i>Total Cost Centre</i>							65,115	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				150,850
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					
Compensation of employees [GFS]							140,850
Objective	000000	Compensation of Employees					140,850
Program	92001	Management and Administration					140,850
Sub-Program	92001003	SP3: Human Resource Management					140,850
Operation	000000		0.0	0.0	0.0	140,850	
Child Education Grant (Foreign Mission)							140,850
2111001 Established Post							140,850
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
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	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0201001	Elmina					
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	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000	
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						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	10,000
Vehicle Registration						10,000		
2210102 Office Facilities, Supplies and Accessories						10,000		
<i>Total Cost Centre</i>						170,850		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	193,215
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]	183,215	
Objective	000000	Compensation of Employees			183,215	
Program	92001	Management and Administration			183,215	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			183,215	
Operation	000000		0.0	0.0	0.0	183,215
Child Education Grant (Foreign Mission)					183,215	
2111001 Established Post					183,215	

				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	1,600
Vehicle Registration					1,600	
2210709 Seminars/Conferences/Workshops - Domestic					1,600	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,400
Vehicle Registration					8,400	
2210511 Local Travel Cost					8,400	

				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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<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
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Total Cost Centre							213,215
Total Vote							13,586,944

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
KEEA Elmina Municipal - Elmina	7,169,863	7,169,863	
1_No Poverty	404,981	404,981	
11_Sustainable Cities and Communities	1,404,580	1,404,580	
13_Climate Action	35,000	35,000	
16_Peace, Justice, and Strong Institutions	3,185,864	3,185,864	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	220,000	220,000	
3_Good Health and Well-Being	812,641	812,641	
4_ Quality Education	270,728	270,728	
6_Clean Water and Sanitation	542,500	542,500	
8_ Decent Work and Economic Growth	92,000	92,000	
9_Industry, Innovation, and Infrastructure	201,569	201,569	
Grand Total	0	0	0
	7,169,863	7,169,863	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	7,199,863	7,199,863	0
9101 - Generic Operations	0	0	0	4,272,097	4,272,097	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,492,705	1,492,705	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	87,454	87,454	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	1,266,580	1,266,580	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	15,000	15,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	227,990	227,990	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	822,368	822,368	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	270,000	270,000	0
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	96,695	96,695	0
910301 - Extension Services	0	0	0	53,765	53,765	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,280	9,280	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	33,650	33,650	0
9104 - EDUCATION	0	0	0	150,728	150,728	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	150,728	150,728	0
9105 - HEALTH	0	0	0	16,842	16,842	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,842	16,842	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	476,981	476,981	0
910601 - Social intervention programmes	0	0	0	404,981	404,981	0
910604 - Child right promotion and protection	0	0	0	72,000	72,000	0
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	0
910701 - Disaster management	0	0	0	35,000	35,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,530,620	1,530,620	0
910803 - Protocol services	0	0	0	880,514	880,514	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	475,106	475,106	0
910810 - Plan and budget preparation	0	0	0	175,000	175,000	0
9109 - WASTE MANAGEMENT	0	0	0	542,500	542,500	0
910901 - Environmental sanitation Management	0	0	0	542,500	542,500	0
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9117 - Department of Statistics	0	0	0	18,400	18,400	0
911702 - Coordination and Harmonization of data	0	0	0	18,400	18,400	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	10,000	10,000	0
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	0
Grand Total	0	0	0	7,199,863	7,199,863	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
KEEA Elmina Municipal - Elmina	7,230,776	7,230,776	30,913
	30,913	30,913	30,913
	30,913	30,913	30,913
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,492,705	1,492,705	
	25,900	25,900	
	630,350	630,350	
	836,455	836,455	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	87,454	87,454	
	33,000	33,000	
	54,454	54,454	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,266,580	1,266,580	
	1,266,580	1,266,580	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	
	60,000	60,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000	15,000	
	15,000	15,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	227,990	227,990	
	227,990	227,990	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	822,368	822,368	
	822,368	822,368	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	270,000	270,000	
	15,000	15,000	
	255,000	255,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	53,765	53,765	
	4,500	4,500	
	7,200	7,200	
	42,065	42,065	
910302 - Surveillance and Management of Diseases and Pests	9,280	9,280	
	1,200	1,200	
	8,080	8,080	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	33,650	33,650	
	10,250	10,250	
	23,400	23,400	

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

	2025	2026	2027
<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)	150,728	150,728	
	40,000	40,000	
	110,728	110,728	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,842	16,842	
	16,842	16,842	
910601 - Social intervention programmes	404,981	404,981	
	10,000	10,000	
	394,981	394,981	
910604 - Child right promotion and protection	72,000	72,000	
	32,000	32,000	
	10,000	10,000	
	30,000	30,000	
910701 - Disaster management	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
910803 - Protocol services	880,514	880,514	
	193,000	193,000	
	649,514	649,514	
	38,000	38,000	
910809 - Citizen participation in local governance	475,106	475,106	
	364,321	364,321	
	110,785	110,785	
910810 - Plan and budget preparation	175,000	175,000	
	175,000	175,000	
910901 - Environmental sanitation Management	542,500	542,500	
	5,000	5,000	
	537,500	537,500	
911002 - Land use and Spatial planning	10,000	10,000	
	10,000	10,000	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911702 - Coordination and Harmonization of data	18,400	18,400	
	8,400	8,400	
	10,000	10,000	
911801 - Personnel and Staff Management	10,000	10,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	7,230,776	7,230,776	30,913

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
KEEA Elmina Municipal - Elmina	7,230,776	7,230,776	30,913
70111 Exec. & leg. Organs (cs)	3,186,777	3,186,777	30,913
	1,468,478	1,468,478	30,913
	649,514	649,514	
	1,068,785	1,068,785	
70112 Financial & fiscal affairs (CS)	60,000	60,000	
	20,000	20,000	
	20,000	20,000	
	20,000	20,000	
70133 Overall planning & statistical services (CS)	1,314,580	1,314,580	
	18,000	18,000	
	10,000	10,000	
	20,000	20,000	
	1,266,580	1,266,580	
70360 Public order and safety n.e.c	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	20,000	20,000	
	20,000	20,000	
70421 Agriculture cs	220,000	220,000	
	30,000	30,000	
	30,000	30,000	
	160,000	160,000	
70451 Road transport	90,000	90,000	
	30,000	30,000	
	10,000	10,000	
	50,000	50,000	
70610 Housing development	201,569	201,569	
	20,000	20,000	
	10,000	10,000	
	171,569	171,569	
70620 Community Development	404,981	404,981	
	10,000	10,000	
	394,981	394,981	
70721 General Medical services (IS)	812,641	812,641	
	812,641	812,641	
70740 Public health services	542,500	542,500	
	5,000	5,000	
	537,500	537,500	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70921 Lower-secondary education			40,000	40,000	
			40,000	40,000	
70980 Education n.e.c			230,728	230,728	
			40,000	40,000	
			190,728	190,728	
71040 Family and children			72,000	72,000	
			32,000	32,000	
			10,000	10,000	
			30,000	30,000	
Grand Total	0	0	7,230,776	7,230,776	30,913

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
KEEA Elmina Municipal - Elmina	7,230,776	7,230,776	30,913
70111 Exec. & leg. Organs (cs)	3,186,777	3,186,777	30,913
70112 Financial & fiscal affairs (CS)	60,000	60,000	
70133 Overall planning & statistical services (CS)	1,314,580	1,314,580	
70360 Public order and safety n.e.c	35,000	35,000	
70411 General Commercial & economic affairs (CS)	20,000	20,000	
70421 Agriculture cs	220,000	220,000	
70451 Road transport	90,000	90,000	
70610 Housing development	201,569	201,569	
70620 Community Development	404,981	404,981	
70721 General Medical services (IS)	812,641	812,641	
70740 Public health services	542,500	542,500	
70921 Lower-secondary education	40,000	40,000	
70980 Education n.e.c	230,728	230,728	
71040 Family and children	72,000	72,000	
Grand Total	0	0	0
	7,230,776	7,230,776	30,913