



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KOMENDA-EDINA-EGUAFO-ABREM

MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

1.1 Location and Size

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

POPULATION STRUCTURE

The 2010 Population and Housing Census put the population of KEEA-MA at 144,705 representing 6.6% of the Region's population. Males constitute 48.2% and females represent 51.8% (Male 69,665: Female 75,040). The projected population for 2020 using the growth rate of 2.7% is 174,984.00. The population of the Municipality is youthful, having 40.20% of the population below 15 years. (2010 PHC).

2. VISION

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

3. 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

4. GOALS

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

5. CORE FUNCTION

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 rules in the execution of approved development plans;

6. MUNICIPAL ECONOMY

a. AGRICULTURE

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

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

b. MARKET CENTER

The municipality has four market canters at Elmina, Komenda, Kissi and Agona. Of all the markets, Kissi market is the most vibrant, having two market days on Tuesday

and Friday. Assembly has earmarked over five hundred thousand Ghana Cedis for development of Agona Market in 2019/2020 financial years. There is also fruit market at Ayensudo, where different kinds of fruits are sold at the market. There is also fish market at Elmina, where different kinds of fish are sold to consumer.

c. ROAD NETWORK

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

d. EDUCATION

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

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

e. HEALTH

Health services, which are a mix of both government and private institutions, are structured along the three-tier system of primary Health Care- a strategy for making health accessible to all. The levels are:

1. Community Level (Level A)

Services to the communities are delivered mainly through outreach programmes. However, services of TBA's, Chemical Sellers, Traditional Healers and private clinics are available to community members.

2. Sub-Municipal Level (Level B)

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

3. Municipal (Level C)

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

f. WATER AND SANITATION

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

Households in KEEAMA rely on a mix of different service delivery models for the management of their solid waste. Two types of formal service delivery models exist:

- Door to door collection by private service provides;
- Collection in communal skip containers.

A third mode is indiscriminate waste disposal in the form of burning, burying or illegal dumping.

The KEEA Assembly is estimated to generate about 82 tons/day of solid waste with an estimated generation rate of 0.5 kg/capita/day. This leads to an annual amount of 30,000 tonnes of solid waste. The major sources include households, hotels, markets and lorry packs, hospitals/clinics, schools, small to medium scale industries and other institutions.

g. TOURISM

Elmina is one of the major tourist destination in Ghana. It is important for Ghana and the world and currently related to the two UNESCO World Heritage protected sites: The Castle of St. George d'Elmina and Fort Coenraadsbburg on St. Jago Hill. The rate of investment is low even though there are several investment potentials to be tapped. KEEA also has a good number of hotels, guest houses, beach resorts, restaurants and other facilities in the hospitality industry which complement the development of the tourism industry. The municipality is ready to partner with any strategic investor to develop the Tourism Industry. Currently, the KEEA Municipal Assembly has signed Memorandum of understanding (MoU) with Tourism Department of University of Cape Coast to help develop tourism in KEEA Municipal Assembly

7. KEY ACHIEVEMENTS IN 2019

Management and Administration

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

Social Service Delivery

On health, the decentralized Data entry into DHIMS has enhance timeliness of reporting. Teenage pregnancy reducing gradually while skilled delivery increased by 2.3% leading to 1.7% drop in TBA deliveries. Successfully established a good relationship with 2 prayer camps in Agona Sub-municipal. Sensitization on the abuse of **Tramadol** intensified in our schools and there were stakeholders' engagement on Family Health.

Elmina urban health centre has been thoroughly renovated and upgraded into Polyclinic. The Elmina polyclinic has Male ward, female ward and children's ward. In addition, there are executive male and female wards for prominent people in KEEA

Department of Social Welfare and Community Development resolved sixty two (62) cases out of sixty five (65) recorded, but three (3) unresolved cases were referred to the family tribunal for adjudication. Twelve (12) communities and sixteen (16) schools were sensitized on Child Protection. Six (6) LEAP payment cycles implemented and supervised successfully. Two sensitization programmes organized for members of Egyekrom Refugee Camp on Sexual and Gender-based violence. Eighty-six (86) persons with disabilities were supported in income generating ventures that will ensure their economic empowerment and self-sustenance. Items received by some of the beneficiaries include corn mill machines, fufu grinding machines, baking oven, fully stocked provision kiosks, refrigerators, piglets and day old chicks and poultry products. Others benefitted from payment of school fees, laptops, wheel chairs and roofing sheets.

DISTRIBUTION OF ECONOMIC ENHANCEMENT ITEMS TO PWDs



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

In environmental health, Fumigation exercises were carried out in the following institutions; Edinaman Senior High School, Prisons etc. to retire the growth of bedbugs from these institutions. Premises and domiciliary inspection (School included) were carried out to ensure that our homes and the institutions are cleaned. Evacuation of refuse, level and compacting of refuse were done in Elmina, Komenda etc. Task force was inaugurated to ensure Open Defecation Free (ODF) beaches and communities. Behavioral change communication campaign were carried out on radio stations and information centres such as; Asafo FM and Agona Information Centre. Celebration of sanitation festival at Ahomka fie to educate people about sanitation and hygiene.

Infrastructure Delivery and Management

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

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

- Construction of 2No. 6-Unit classroom block at Breman and Abreshia which are 100% and 100% and in use
- Renovation of Komenda Zonal Council block is completed and in use
- Conversion of KG block to Municipal Health Directorate at Yesunkwa
- Construction of 6-Unit classroom block with ancillary facilities at Ayensudo. The project is completed, handed over and in use.
- Construction of KG block at Kwasiedum
- Rehabilitation of Elmina Health Centre completed and in use. The renovation has led to the upgrading of the Health centre to Polyclinic.

RENOVATION OF ELMINA URBAN HEALTH CENTRE



Renovation of Elmina Circuit Court using IGF is also completed as shown in the pictures below



Economic development

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

Under the Planting for Export and Rural Development (PERD), the Department of Agriculture with support from the KEEA Municipal Assembly supplied 20,000 coconut seedlings to farmers.

PLANTING FOR EXPORT AND RURAL DEVELOPMENT [PERD] - COCONUT NURSERY



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		%performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	171,065.00	170,579.21	173,583.66	129,013.34	385,680.00	93,488.49	24.24
Fees	324,460.00	164,085.00	236,400.00	149,073.50	318,902.00	114,317.50	35.85
Fines	8,400.00	28,429.50	19,600.00	6,700.00	28,429.50	0.00	
Licenses	86,911.00	107,819.00	96,146.00	153,840.60	118,496.77	102,067.20	86.14
Land	56,100.00	182,943.86	72,100.00	151,617.19	192,943.86	103,701.90	53.75
Rent	47,485.00	35,908.00	138,723.34	98,622.10	58,944.00	51,679.00	87.67
Miscellaneous	42,080.60	29,445.86	42,081.34	13,606.40	42,081.34	69,467.00	165.08
Total	736,501.60	719,210.43	778,634.34	702,473.13	1,145,477.47	534,721.09	46.68

The performance as at 31st July, 2019 is about 80.02% giving an actual amount received as at the end of July at GH¢ 534,721.09 above 2018 end of July performance of GH¢436,337.69. The zero performance of Fines and the extra ordinary performance of Miscellaneous is as a result of miss posting of revenue items. The collectors have been taken through the Chart of account (Revenue ones) to address the problem of miss postings

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	736,501.60	719,210.43	779,934.34	702,473.13	1,145,477.47	534,721.09	46.68
Compensation Transfer	1,661,707.08	1,445,415.80	2,476,505.00	2,002,357.50	2,137,194.61	1,387,581.51	64.93
Goods and Services Transfer	80,028.00	28,581.00	83,160.01	75,065.30	91,823.78		
Assets Transfer	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00
DACF	3,834,449.00	1,736,615.50	1,813,766.81	2,178,723.41	3,938,012.12	2,156,229.05	54.75
DDF	589,673.00	0.00	589,673.00	522,902.00	305,557.96	384,106.60	125.71
UDG	2,018,465.22	1,415,223.17	1,234,259.84	0.00	90,000.00	0.00	0.00
Other Transfers (specify)	142,700.00	292,700.00	217,700.00	267,497.54	217,700.00	33,966.45	15.60
Total	9,063,523.90	5,637,745.90	9,474,999.00	5,749,018.88	7,925,765.94	4,505,604.70	56.85

The actual receipt for 2017 and 2018 financial year were 62.02% and 60.68% respectively. As a result almost 40% of planned programmes and projects could not be executed. The overall performance of revenue in 2019 is not that bad falling short of about 2.55% of the July projection. The total receipt for the Assembly as at 31st July, 2019 is GH¢4,505,604.70 representing 56.85%. The Municipal Development facility 125.71% performance is as a result of release of 2016 DPAT of which the municipal passed

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,726,257.74	1,631,630.70	2,532,378.04	2,145,888.07	2,280,612.61	1,506,853.10	66.07
Goods and Services	3,095,293.16	1,931,604.70	3,652,351.53	2,978,751.79	3,053,173.82	1,377,870.63	45.23
Assets	4,241,973.00	2,145,283.43	3,290,269.43	1,323,702.38	2,591,979.51	442,497.86	17.07
Total	9,063,523.90	5,708,518.83	9,474,999.00	6,448,344.24	7,925,765.94	3,327,221.59	41.98

9. NMTDPF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The NMTDPF policy objectives relevant to the Komenda-Edina-Eguafo-Abrem Municipal Assembly are as follows:

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

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Coordination of the departments and Sub-structures improved	Timeliness in the submission of quarterly report	2016	4	2019	2	2020	4
Revenue generation increased	Percentage increase in Internally Generated Fund	2016	15%	2019	10%	2020	20%
Access to equity, quality and affordable basic education ensured	Percentage increase in access to education	2016	75%	2019	80%	2020	90%
Access to primary health care services increased	Percentage increase in access to primary health care	2016	60%	2019	70%	2020	75%
Household livelihoods of children and the vulnerable improved	Percentage increase in living standard	2016	20%	2019	30%	2020	45%
Land use efficiently enhanced	Level of compliance to usage of land	2016	60%	2019	70%	2020	85%
Access to efficient transportation services increased	Percentage change in access road	2016	20%	2019	55%	2020	68%
Efficient and effective asset management improved	Timeliness in asset maintenance	2016	12	2019	9	2020	12
Awareness of tourist opportunities improved	Proportion of populace in KEEA-MA	2016	1/4	2019	2/4	2020	3/4
Improved technology disseminated	Number of technologies	2016	17	2019	25	2020	25
Yields in agricultural land increased	Metric Tons (Mt) produced per Hectare (Ha)						
Maize		2016	1.70	2019	1.83	2020	2.20
Cassava		2016	20.50	2019	25.50	2020	33.20
Plantain		2016	8.7	2019	8.9	2020	9.1
Livestock (sheep, goats, poultry and pigs) production increased	Number of livestock owners trained	2016	897	2019	1,420	2020	2,500
	Number of animals vaccinated and treated	2016	3,000	2019	2,500	2020	10,000
Tonnage of pineapple and citrus increased by 25% by 2021	Percentage change in yield	2016	5	2019	10	2020	15
Urban space well planned and managed	Level of compliance to land use	2016	50%	2019	65%	2020	80%

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Revenue Heads	Objective	Activities	Expected Output	Implementation Strategies	Responsibility
Rates: Property rate	To increase property rate collection by 20%	<ul style="list-style-type: none"> -Update property rate register -Zone communities into revenue areas -Undertake stakeholder consultation in fixing of rates -undertake tax education Complete serving of bills by the end of March Purchase of Pick-up 	<ul style="list-style-type: none"> -Updated nominal roll of property owners -Revenue areas zoned - Stakeholder meeting held - Sensitization effectively carried out All bills served Pick-up purchased 	<ul style="list-style-type: none"> -Use of building permits issued to update register -engage valuation officer to value new properties -timely printing and distribution of bills. -Meeting the landlords (big towns) -radio/ Community radio education -undertake quarterly sensitization of rate payers Printing and serving of bills using national service persons and others Procure the car from the appropriate company 	<ul style="list-style-type: none"> Statutory planning committee Budget Unit/Finance Dept. Budget Unit/Finance Dept. Rev Unit, Finance Unit & Budget Unit NCCE, Rev. Head/ MFO/MBO MCD/MFO//MBA MCD/MFO/TO/HR/MBA /PO
		Training of revenue collectors	All the Revenue collectors trained on revenue postings	revenue collectors on the postings of revenue	

Revenue Heads	Objective	Activities	Expected Output	Implementation Strategies	Responsibility
Lands: Building permit	Ensure that 90% of all building in the Municipality have permit	-Form a task force to identify building without permit - Identify opinion leaders in the communities -undertake stakeholder consultations/meetings with the opinion leader launch a campaign dubbed "Operation Regularized Your Permit" and deploy the task force to carry out the exercise	-Task force formed - Sensitization effectively carried out Operation Regularized Your Permit carried out IGF increased	-institute an incentive package for the task force. -Sensitize the general public on the need to acquire permit -reduce timeframe for acquisition of building permit -Carry out announcement/sensitization for regularization of building without permit. - deployment of task force during the weekends	MCE/MCD Wks Dept/Budget/Physical planning/Planning Unit Statutory planning committee Budget/Finance/ Wks Dept/Security Guards
Licenses: Artisans	Ensure that at least 85% of Artisans in the Municipality are captured in the database/Software of the Municipality	-sensitization of artisans and major stakeholders -review of existing data -update and undertake registration of newly identified artisans	- Artisan co-operated in the registration -Credible and reliable database on all artisans built	-use the association executives to sensitize their members -use of P/A system, radio stations to educate stakeholders on the exercise	BUDGET UNIT

Revenue Heads	Objective	Activities	Expected Output	Implementation Strategies	Responsibility
Fees and Fines	To increase revenue collection of fees and fines by at least 15%	Upgrade facilities and services at markets and lorry park Sensitization of and market women, drivers and general public on the market days Reviving of revenue check points -Employ Security men at the Markets and market maintenance	Conditions at major markets and parks conducive for business Awareness created of the Market Days at Elmina New Market Revenue check points reconstructed 3 security men employed for the Elmina market	-Budget allocation for upgrading these facilities -use of P/A system, radio stations to educate stakeholders on the exercise Employ more City Guards, City guards are made responsible for the check points	Works/Finance/Budget/MEHO/ Management Works/Finance/Budget/HoCG/
	Sensitize traders and drivers on the need to honor their tax obligation	-Sensitization of and market women and drivers -Review existing data on market women and vehicles	Drivers and market women sensitized on the need to honor their tax obligation	use the association executives to sensitize their members -use of P/A system, radio stations to educate stakeholders	Finance/Budget/Planning
Licenses	Outsource the collection of (advertisement)	-Sign contract with revenue collection agency	Advertisement	-create revenue collection check point-"2pm daily check of tickets" policy instituted	Works/Finance/Budget/Security Guards

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- Deepen political and administrative decentralization

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the 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 and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Seventy Eight (78) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation 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 (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

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

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

The number of staff delivering the sub-programme is fifty five (55) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Management meetings organized	Number of meetings held	12	6	12	12	12
General assembly meetings organized	Number of Assembly meetings held	3	2	4	4	4
Staff Durbar held	Number of staff durbar held	-	3	3	3	3
Entity Tender Committee meetings organized	Number of entity tender committee meetings held	4	3	4	4	4
Procurement plan prepared	Approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Audit committee meetings organized	Number of ARIC meetings Held	4	2	4	4	4
Executive committee meetings held	Number of EXECO meetings Held	3	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and technical meetings	Procurement of building materials
Procurement management	Renovation of Ayensudo Zonal Council and furnishing of thee others
Procurement of office supplies and consumables	Pavement and Fencing of Komenda Zonal Council
Official/national celebrations	Tilling and Furnishing of the Assembly hall
Procurement of office equipment and logistics	
Supervision and coordination	
Internal management of the organization	
Protocol services	
Support to traditional authority	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

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

The sub-programme is made up of the Finance Department and Internal Audit Unit with a staff strength of Twenty Five (25) officers comprising of of which six (6) officers are account staff and seventeen (17) are the revenue staff, the remaining two (2) are internal auditors. The revenue mobilization is also supported by commission collectors with funding from GoG transfers and Internally Generated Fund (IGF)

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly financial reports prepared	Submitted by 15 th of ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month
Audit queries responded to.	Timely response to audit queries	-	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal audit reports prepared	Number of reports	4	4	4	4	4
Annual Audit plan Developed	Completed by	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The two (2) main unit for the delivery of this sub-programme are the Planning and Budget Unit. Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds and municipal Assembly common fund. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Its outputs are hindered by inadequate data, insufficient logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 20	Indicative Year 2021	Indicative Year 2022
MTDP updated	MTDP updated annually	30 th June	30 th June	30 th June	30 th June	30 th June
Annual progress report submitted	Annual progress report produced and disseminated	31 st March	31 st March	31 st March	31 st March	31 st March
Quarterly progress report submitted	Quarterly progress report produced and disseminated	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Budget estimates for the municipality submitted	The budget document prepared by	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
The capacity of junior and senior staff improved	Number of staff trained in various disciplines	6	0	4	4	4
Human resource database reviewed and updated monthly	Number of times updated in a year	12	8	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To implement educationally formulated policies for the benefit of the Assembly.
- To implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To strengthen social protection, especially for children, women, persons with disability and the elderly

2. Budget Programme Description

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of fifty eight (58) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To implement educationally formulated policies for the benefit of the Assembly
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Teachers Quarters constructed	Number of teacher's quarters	0	0	0	2	2
Classroom block constructed	Number of classroom block	2	3	4	2	2
National Commemorative Celebrations	May Day, Ind. Day & Republic Days celebrated	3	3	3	3	3
Mock exams carried out	Number of mock exams	1	1	2	2	2
Dual desk procured	Number of dual desks	0	800	800	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations
Development of youth, sports and culture
Official / National Celebrations
Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Support to teaching and learning delivery
Supervision and inspection of Education Delivery

Projects
Procurement of 500 No. Dual Desk & 300 mono Desk
Construction of KG block at Kwasiedum
Construction and furnishing of 1No. KG block at Sehwi
Completion of 2 No. 6 unit classroom Block with library, store, office, staff room, 6 seater W/C toilet facility Ayensudo & Akwakrom
Construction and furnishing of KG block at Duakyimase
Construction of 3-Unit classroom block at Kissi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The following are some of the challenges of the Social Service Delivery; inadequate logistics, untimely release of funds, Attitude of clients, obsolete equipment, and attitude of health providers, patient nurse and doctor ratios

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
National immunization supported	Number of immunization supported	2	0	2	2	2
Malaria control programmes undertaken	Number of malarial control programmes done	4	0	4	4	4
CHPS compounds constructed	Number CHPS compounds constructed	2	0	2	2	2
Health Director's Bungalow Renovated	Exterior and interior	1	0	1	-	1
Rehabilitation of Elmina Urban Centre Phase I (for completion)	Health administration rehabilitated	0	1	0	-	-
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Clinical services	Construction of 2No. CHPS compound with external works at Saman Abotar Park & Eguafo
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 2 No. CHPS compound at Nsadir & Akwanda
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Rehabilitation of Elmina Urban Centre Phase I (for completion)
Public Health services	Operationalization of the CHPS compounds
	Renovation of Health Director's Bungalow and reconst. of fence wall

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Strengthen healthcare management system

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sanitary facilities/infrastructure inspected	Number of inspection exercise done	12	6	12	12	12
Food, water and drugs safety and hygiene promoted	Number of industrial inspection done	2	1	2	2	2
Environmental and health promotion exercise undertaken	Education on environmental health undertaken	52	26	52	52	52

4. Budget Sub-Programme Operations and Projects

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

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

Projects
Acquisition of land for Public Burial
Procurement of 6No. Refuse Containers (Agona, Prisons, Elmina Estate, Kissi and Komenda)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to strengthen social protection, especially for children, women, persons with disability and the elderly

2. Budget Sub-Programme Description

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

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

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Development Partners (UNICEF). Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public sensitizations undertaken	Number of sensitization	30	30	35	35	35
Persons with disability data updated	Monthly update of PWD data	12	8	12	12	12
Children protected from violence, abuse, neglect and exploitation	Number of Children	128	93	250	300	300
Day Care Centres Identified and monitored	Number of Day Care Centres	67	110	110	110	120
NGOs registered and monitored	Number of NGO	25	20	30	30	30
Women and vulnerable groups trained	Number of people trained	36	30	50	50	50

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To provide efficient and effective road transport infrastructure and services

2. Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the 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, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by thirteen (12) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban roads and Transport Service

1. Budget Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Drainage system Constructed	Number of communities	1	1	3	3	3

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Street naming and property addressing completed	Percentage of street named	80	0	100	0	0
Draft planning scheme prepared	Number of	2	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

Promote proper maintenance culture

Improve quality of life in slums, Zongos and inner cities

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
The assets of the assembly maintained	Number of times	6	8	6	6	6
Street Lights in the municipality maintained	Number of communities	15	20	10	15	15
Projects in the municipality supervised	Weekly supervision	60	71	104	104	104

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty four (24) 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, DACF and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This is achieved by undertaken the following;

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Report on tourism, trade and industry submitted	Half yearly	2	1	2	2	2
Associations, co-operative groups and other organizations formed	Number of groups formed	20	25	30	35	35
small scale industries developed	Number of small scale industries	30	40	50	60	60
Women groups trained	Number of	5	2	5	5	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal.
- Promote livestock and poultry development for food security and income generation

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 20	Indicative Year 2021	Indicative Year 2022
New investment opportunities in the Municipality identified and disseminated	Number of investment forum organised	1	1	2	2	4
Livestock (sheep, goats, poultry and pigs) production increased by 25% by the end of December, 2021	Number of livestock trained	897	1,420	2,500	3,000	3,800
	Number of animals vaccinated and treated	3,000	2,500	10,000	15,000	15,000
Tonnage of maize and cassava produced increased from 19,000 MT and 316,000 MT respectively in 2016 to 25,000 MT and 380,000 MT respectively by 2021.	Number of farmers trained	14,373	18,057	25,900	30,500	40,000
	Number of demonstration sites established	0	4	5	10	15
	Percentage change in yield and land area cultivated	0.7	0.9	10	15	20
Tonnage of pineapple and citrus produced increased by 25%	Percentage change in yield and land area cultivated	2.5	5	10	15	25
FBOs and strengthened on post-production management increased	Number of FBOs trained	0	2	5	10	12
Post-harvest losses in maize, cassava, citrus, pineapple and watermelon reduced by 20%, 15%, 20%, 20% and 15% respectively	Percentage change	5	7	10	15	20
	Maize	5	7	10	15	20
	Cassava	2	4	7	10	15
	Citrus	5	8	10	14	15
Access of farmers to viable market and agric – related information improved and piloted grading and standardization systems for agro-products established	Number of farmers and processors accessing market information	2,420	2,650	3,400	5,550	8,000

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organizational unit responsible for delivering this sub-programme has a staff strength totaling fifteen (15), and funded by the GoG, IGF and DACF fund sources.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster management volunteers trained	Number of volunteers trained	60	70	80	85	90
Public education/ Sensitization undertaken	Number of education done	12	12	12	12	12
Disaster supported victim	Number of food and material items supplied	0.00	0.00	300	350	400

4. Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,522,475		
130201 17.1 strengthen domestic resource mob.	9,206,850	268,086		
150801 2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 vltue additn	0	379,494		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	44,150		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	127,780		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	150,904		
410101 Deepen political and administrative decentralisation	0	2,174,183		
410301 17.1 Strengthen domestic resource mob.	1,221,457	130,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	44,150		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,157,419		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	696,325		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	853,045		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,535,173		
590101 8.7 Eradicate forced labour & end slavery	0	70,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	150,739		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	124,385		
Grand Total ¢	10,428,307	10,428,307	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
198 01 01 001 24	10,428,306.73	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 DECENT.TRANSFERS RELEASED				
From foreign governments(Current)	9,206,849.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,318,771.33	0.00	0.00	0.00
1331002 DACF - Assembly	4,293,276.71	0.00	0.00	0.00
1331003 DACF - MP	412,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	355,808.29	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,195.56	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.33	0.00	0.00	0.00
1331011 District Development Facility	1,723,182.29	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0002 INTERNALLY GENERATED FUND IMPROVED				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	662,756.65	0.00	0.00	0.00
1412002 Concessions	8,066.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	16,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	156,172.25	0.00	0.00	0.00
1412009 Comm. Mast Permit	32,000.00	0.00	0.00	0.00
1412022 Property Rate	370,680.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,614.40	0.00	0.00	0.00
1415052 Rental of Store	54,224.00	0.00	0.00	0.00
Sales of goods and services	481,138.65	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	156.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,600.00	0.00	0.00	0.00
1422007 Liquor License	7,950.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	450.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,665.00	0.00	0.00	0.00
1422012 Kiosk License	10,500.00	0.00	0.00	0.00
1422013 Sand and Stone Concls. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,445.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,415.00	0.00	0.00	0.00
1422019 Sawmills	180.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	88,800.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,600.00	0.00	0.00	0.00
1422024 Private Education Int.	5,400.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,624.68	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422033 Stores	10,500.00	0.00	0.00	0.00
1422034 Hand Carts	210.77	0.00	0.00	0.00
1422044 Financial Institutions	9,600.00	0.00	0.00	0.00
1422051 Millers	150.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422077 Drug Permit	225.00	0.00	0.00	0.00
1422139 Registration of Distribution (C)	175.00	0.00	0.00	0.00
1423001 Markets Tolls	196,296.20	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fee	9,794.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	9,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,977.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,645.00	0.00	0.00	0.00
1423013 Dustin Clearance	5,880.00	0.00	0.00	0.00
1423014 Dislodging Fee	24,000.00	0.00	0.00	0.00
1423017 Conservancy	12,000.00	0.00	0.00	0.00
1423018 Loading Fee	12,000.00	0.00	0.00	0.00
1423078 Business registration	6,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423502 Service Charge	17,100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	31,272.45	0.00	0.00	0.00
1430001 Court Fines	8,542.95	0.00	0.00	0.00
1430016 Spot fine	22,729.50	0.00	0.00	0.00
Non-Performing Assets Recoveries	46,289.47	0.00	0.00	0.00
1450007 Other Sundry Recoveries	46,289.47	0.00	0.00	0.00
Grand Total	10,428,306.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
KEEA Elmina Municipal - Elmina	0	0	0	10,428,307	10,453,532	10,532,590
GOG Sources	0	0	0	2,387,977	2,411,165	2,411,857
Management and Administration	0	0	0	849,531	858,026	858,026
Social Services Delivery	0	0	0	762,491	769,969	770,116
Infrastructure Delivery and Management	0	0	0	266,736	269,295	269,404
Economic Development	0	0	0	509,218	513,875	514,311
IGF Sources	0	0	0	1,221,457	1,223,494	1,233,671
Management and Administration	0	0	0	895,292	897,329	904,245
Social Services Delivery	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	296,165	296,165	299,126
Economic Development	0	0	0	18,000	18,000	18,180
Environmental Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	392,000	392,000	395,920
Management and Administration	0	0	0	392,000	392,000	395,920
DACF ASSEMBLY Sources	0	0	0	4,188,883	4,188,883	4,230,772
Management and Administration	0	0	0	1,454,055	1,454,055	1,468,595
Social Services Delivery	0	0	0	2,100,982	2,100,982	2,121,992
Infrastructure Delivery and Management	0	0	0	412,546	412,546	416,671
Economic Development	0	0	0	183,150	183,150	184,981
Environmental Management	0	0	0	38,150	38,150	38,531
DACF PWD Sources	0	0	0	124,385	124,385	125,629
Social Services Delivery	0	0	0	124,385	124,385	125,629
DONOR POOLED Sources	0	0	0	254,555	254,555	257,101
Social Services Delivery	0	0	0	75,627	75,627	76,383
Economic Development	0	0	0	178,928	178,928	180,718
UNICEF Sources	0	0	0	101,253	101,253	102,266
Social Services Delivery	0	0	0	101,253	101,253	102,266
DDF Sources	0	0	0	1,757,797	1,757,797	1,775,375
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	628,927	628,927	635,216
Infrastructure Delivery and Management	0	0	0	1,094,255	1,094,255	1,105,197
Grand Total	0	0	0	10,428,307	10,453,532	10,532,590

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

<i>Economic Classification</i>	<i>2018</i> <i>Actual</i>	<i>2019</i>		<i>2020</i> <i>Budget</i>	<i>2021</i> <i>forecast</i>	<i>2022</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
KEEA Elmina Municipal - Elmina	0	0	0	10,428,307	10,453,532	10,532,590
Management and Administration	0	0	0	3,625,493	3,636,025	3,661,748
SP1: General Administration	0	0	0	2,808,278	2,815,638	2,836,361
21 Compensation of employees [GFS]	0	0	0	735,963	743,322	743,322
211 Wages and salaries [GFS]	0	0	0	735,963	743,322	743,322
21110 Established Position	0	0	0	553,309	588,842	588,842
21111 Wages and salaries in cash [GFS]	0	0	0	161,847	163,465	163,465
21112 Wages and salaries in cash [GFS]	0	0	0	20,807	21,015	21,015
22 Use of goods and services	0	0	0	1,818,214	1,818,214	1,836,396
221 Use of goods and services	0	0	0	1,818,214	1,818,214	1,836,396
22101 Materials - Office Supplies	0	0	0	796,963	796,963	804,932
22102 Utilities	0	0	0	115,888	115,888	117,047
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	361,575	361,575	365,191
22107 Training - Seminars - Conferences	0	0	0	214,279	214,279	216,422
22109 Special Services	0	0	0	201,680	201,680	203,697
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	111,829	111,829	112,947
27 Social benefits [GFS]	0	0	0	3,516	3,516	3,551
273 Employer social benefits	0	0	0	3,516	3,516	3,551
27311 Employer Social Benefits - Cash	0	0	0	3,516	3,516	3,551
28 Other expense	0	0	0	5,500	5,500	5,555
282 Miscellaneous other expense	0	0	0	5,500	5,500	5,555
28210 General Expenses	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	245,086	245,086	247,537
311 Fixed assets	0	0	0	245,086	245,086	247,537
31111 Dwellings	0	0	0	211,569	211,569	213,685
31122 Other machinery and equipment	0	0	0	33,517	33,517	33,852
SP2: Finance	0	0	0	323,633	325,570	326,870
21 Compensation of employees [GFS]	0	0	0	193,633	195,570	195,570
211 Wages and salaries [GFS]	0	0	0	193,633	195,570	195,570
21110 Established Position	0	0	0	193,633	195,570	195,570
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	130,000	130,000	131,300
SP3: Human Resource	0	0	0	154,622	154,833	156,169
21 Compensation of employees [GFS]	0	0	0	21,040	21,251	21,251
212 Social contributions [GFS]	0	0	0	21,040	21,251	21,251
21210 Actual social contributions [GFS]	0	0	0	21,040	21,251	21,251
22 Use of goods and services	0	0	0	133,582	133,582	134,918
221 Use of goods and services	0	0	0	133,582	133,582	134,918
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	94,582	94,582	95,528

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

<i>Economic Classification</i>	<i>2018</i> <i>Actual</i>	<i>2019</i>		<i>2020</i> <i>Budget</i>	<i>2021</i> <i>forecast</i>	<i>2022</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	338,959	339,985	342,349
21 Compensation of employees [GFS]	0	0	0	102,589	103,615	103,615
211 Wages and salaries [GFS]	0	0	0	102,589	103,615	103,615
21110 Established Position	0	0	0	102,589	103,615	103,615
22 Use of goods and services	0	0	0	236,370	236,370	238,734
221 Use of goods and services	0	0	0	236,370	236,370	238,734
22101 Materials - Office Supplies	0	0	0	139,866	139,866	141,265
22105 Travel - Transport	0	0	0	63,085	63,085	63,716
22107 Training - Seminars - Conferences	0	0	0	33,419	33,419	33,753
Social Services Delivery	0	0	0	3,799,666	3,807,143	3,837,662
SP2.1 Education, youth & sports and Library services	0	0	0	1,157,419	1,157,419	1,168,993
22 Use of goods and services	0	0	0	461,503	461,503	466,118
221 Use of goods and services	0	0	0	461,503	461,503	466,118
22101 Materials - Office Supplies	0	0	0	87,908	87,908	88,788
22106 Repairs - Maintenance	0	0	0	37,865	37,865	38,244
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	235,730	235,730	238,087
31 Non Financial Assets	0	0	0	695,916	695,916	702,875
311 Fixed assets	0	0	0	695,916	695,916	702,875
31112 Nonresidential buildings	0	0	0	695,916	695,916	702,875
SP2.2 Public Health Services and management	0	0	0	696,325	696,325	703,288
22 Use of goods and services	0	0	0	211,467	211,467	213,582
221 Use of goods and services	0	0	0	211,467	211,467	213,582
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	17,556	17,556	17,731
22106 Repairs - Maintenance	0	0	0	62,970	62,970	63,600
22112 Emergency Services	0	0	0	45,941	45,941	46,400
31 Non Financial Assets	0	0	0	484,858	484,858	489,706
311 Fixed assets	0	0	0	484,858	484,858	489,706
31112 Nonresidential buildings	0	0	0	484,858	484,858	489,706
SP2.3 Environmental Health and sanitation Services	0	0	0	1,468,344	1,474,497	1,483,028
21 Compensation of employees [GFS]	0	0	0	615,299	621,452	621,452
211 Wages and salaries [GFS]	0	0	0	615,299	621,452	621,452
21110 Established Position	0	0	0	615,299	621,452	621,452
22 Use of goods and services	0	0	0	827,045	827,045	835,316
221 Use of goods and services	0	0	0	827,045	827,045	835,316
22101 Materials - Office Supplies	0	0	0	781,462	781,462	789,276
22105 Travel - Transport	0	0	0	45,584	45,584	46,040
31 Non Financial Assets	0	0	0	26,000	26,000	26,260
311 Fixed assets	0	0	0	26,000	26,000	26,260
31113 Other structures	0	0	0	26,000	26,000	26,260

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	477,577	478,902	482,353
21 Compensation of employees [GFS]	0	0	0	132,454	133,778	133,778
211 Wages and salaries [GFS]	0	0	0	132,454	133,778	133,778
21110 Established Position	0	0	0	132,454	133,778	133,778
22 Use of goods and services	0	0	0	345,124	345,124	348,575
221 Use of goods and services	0	0	0	345,124	345,124	348,575
22101 Materials - Office Supplies	0	0	0	257,524	257,524	260,099
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	49,600	49,600	50,096
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
Infrastructure Delivery and Management	0	0	0	2,069,702	2,072,260	2,090,399
SP3.2 Physical and Spatial Planning	0	0	0	178,549	179,057	180,335
21 Compensation of employees [GFS]	0	0	0	50,769	51,277	51,277
211 Wages and salaries [GFS]	0	0	0	50,769	51,277	51,277
21110 Established Position	0	0	0	50,769	51,277	51,277
22 Use of goods and services	0	0	0	127,780	127,780	129,058
221 Use of goods and services	0	0	0	127,780	127,780	129,058
22101 Materials - Office Supplies	0	0	0	110,380	110,380	111,484
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP3.3 Public Works, rural housing and water management	0	0	0	1,891,152	1,893,203	1,910,064
21 Compensation of employees [GFS]	0	0	0	205,076	207,127	207,127
211 Wages and salaries [GFS]	0	0	0	205,076	207,127	207,127
21110 Established Position	0	0	0	205,076	207,127	207,127
22 Use of goods and services	0	0	0	247,603	247,603	250,079
221 Use of goods and services	0	0	0	247,603	247,603	250,079
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	209,711	209,711	211,808
22107 Training - Seminars - Conferences	0	0	0	16,891	16,891	17,060
31 Non Financial Assets	0	0	0	1,438,474	1,438,474	1,452,859
311 Fixed assets	0	0	0	1,438,474	1,438,474	1,452,859
31112 Nonresidential buildings	0	0	0	295,291	295,291	298,244
31113 Other structures	0	0	0	1,006,818	1,006,818	1,016,887
31122 Other machinery and equipment	0	0	0	136,364	136,364	137,728
Economic Development	0	0	0	889,296	893,953	898,189
SP4.1 Agricultural Services and Management	0	0	0	845,147	849,803	853,598
21 Compensation of employees [GFS]	0	0	0	465,653	470,309	470,309
211 Wages and salaries [GFS]	0	0	0	465,653	470,309	470,309
21110 Established Position	0	0	0	465,653	470,309	470,309

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	379,494	379,494	383,289
221 Use of goods and services	0	0	0	379,494	379,494	383,289
22101 Materials - Office Supplies	0	0	0	171,928	171,928	173,648
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	138,166	138,166	139,547
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	35,000	35,000	35,350
SP4.2 Trade, Industry and Tourism Services	0	0	0	44,150	44,150	44,591
22 Use of goods and services	0	0	0	44,150	44,150	44,591
221 Use of goods and services	0	0	0	44,150	44,150	44,591
22101 Materials - Office Supplies	0	0	0	28,150	28,150	28,431
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Environmental Management	0	0	0	44,150	44,150	44,591
SP5.1 Disaster prevention and Management	0	0	0	44,150	44,150	44,591
22 Use of goods and services	0	0	0	44,150	44,150	44,591
221 Use of goods and services	0	0	0	44,150	44,150	44,591
22101 Materials - Office Supplies	0	0	0	18,150	18,150	18,331
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
Grand Total	0	0	0	10,428,307	10,453,532	10,532,590

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service			Capex Tot. External	
	2,518,761	3,587,218	1,062,860	6,868,660	263,694	803,471	214,291	1,221,657	0	0	0	0	0	0	390,424	1,723,162		2,113,605	10,426,307
NEEA Elmina Municipal - Elmina Management and Administration	849,531	1,470,969	375,086	2,695,555	203,694	691,598	0	895,292	0	0	0	0	0	0	34,615	0	34,615	3,624,493	
Central Administration	655,897	1,470,969	375,086	2,501,952	203,694	691,598	0	895,292	0	0	0	0	0	0	34,615	0	34,615	3,431,890	
Administration (Assembly Office)	655,897	1,470,969	375,086	2,501,952	203,694	691,598	0	895,292	0	0	0	0	0	0	34,615	0	34,615	3,431,890	
Finance	193,633	0	0	193,633	0	0	0	0	0	0	0	0	0	0	0	0	0	193,633	
	193,633	0	0	193,633	0	0	0	0	0	0	0	0	0	0	0	0	0	193,633	
Social Services Delivery	747,753	1,537,674	571,847	2,863,474	0	6,000	0	6,000	0	0	0	0	0	176,880	629,927	806,807	3,799,666		
Education, Youth and Sports	0	461,930	121,989	583,919	0	0	0	0	0	0	0	0	0	0	573,927	573,927	1,157,419		
Office of Departmental Head	0	461,930	121,989	583,919	0	0	0	0	0	0	0	0	0	0	573,927	573,927	1,157,419		
Health	615,299	931,633	455,658	2,002,789	0	0	0	0	0	0	0	0	0	106,880	55,000	161,880	2,164,669		
Office of District Medical Officer of Health	0	211,467	429,858	641,325	0	0	0	0	0	0	0	0	0	0	55,000	55,000	696,325		
Environmental Health Unit	615,299	720,165	26,000	1,361,464	0	0	0	0	0	0	0	0	0	106,880	0	106,880	1,468,344		
Social Welfare & Community Development	132,454	144,739	0	277,193	0	6,000	0	6,000	0	0	0	0	0	70,000	0	70,000	477,577		
Office of Departmental Head	132,454	0	0	132,454	0	0	0	0	0	0	0	0	0	0	0	0	132,454		
Social Welfare	0	144,739	0	144,739	0	6,000	0	6,000	0	0	0	0	0	70,000	0	70,000	345,124		
Infrastructure Delivery and Management	255,845	293,510	129,928	679,282	0	81,873	214,291	296,165	0	0	0	0	0	0	1,094,255	1,094,255	2,069,702		
Physical Planning	50,769	115,780	0	166,549	0	12,000	0	12,000	0	0	0	0	0	0	0	0	178,549		
Town and Country Planning	0	115,780	0	115,780	0	12,000	0	12,000	0	0	0	0	0	0	0	0	127,780		
Parks and Gardens	50,769	0	0	50,769	0	0	0	0	0	0	0	0	0	0	0	0	50,769		
Works	205,076	177,729	129,928	512,733	0	69,873	214,291	284,165	0	0	0	0	0	0	1,094,255	1,094,255	1,891,152		
Office of Departmental Head	205,076	72,000	84,733	361,829	0	69,873	214,291	284,165	0	0	0	0	0	0	1,094,255	1,094,255	1,740,249		
Feeder Roads	0	105,729	45,174	150,904	0	0	0	0	0	0	0	0	0	0	0	0	150,904		
Economic Development	465,653	226,715	0	692,368	0	16,000	0	16,000	0	0	0	0	0	178,928	0	178,928	889,296		
Agriculture	465,653	188,966	0	654,218	0	12,000	0	12,000	0	0	0	0	0	178,928	0	178,928	845,147		
Trade, Industry and Tourism	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	0	0	0	44,150		
Office of Departmental Head	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	0	0	0	44,150		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IG		Statutory		Capex ABFA		Goods Service			Capex Tot. External	
	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	0	0	0		0	44,150
Environmental Management	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	44,150	
Disaster Prevention	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	44,150	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 655,897
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central	
Location Code	0201200	Elmina	

			Compensation of employees [GFS]	655,897
Objective	000000	Compensation of Employees		655,897
Program	92001	Management and Administration		655,897
Sub-Program	92001001	SP1: General Administration		553,309
Operation	000000		0.0 0.0 0.0	553,309

Wages and salaries [GFS]				553,309
	2111001	Established Post		553,309
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		102,589
Operation	000000		0.0 0.0 0.0	102,589

Wages and salaries [GFS]				102,589
	2111001	Established Post		102,589

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 895,292
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central	
Location Code	0201200	Elmina	

			Compensation of employees [GFS]	203,694
Objective	000000	Compensation of Employees		203,694
Program	92001	Management and Administration		203,694
Sub-Program	92001001	SP1: General Administration		182,654
Operation	000000		0.0 0.0 0.0	182,654

Wages and salaries [GFS]				182,654
	2111102	Monthly paid and casual labour		161,847
	2111243	Transfer Grants		20,807
Sub-Program	92001003	SP3: Human Resource		21,040
Operation	000000		0.0 0.0 0.0	21,040

Social contributions [GFS]				21,040
	2121001	13 Percent SSF Contribution		21,040

			Use of goods and services	682,582
Objective	410101	Deepen political and administrative decentralisation		682,582
Program	92001	Management and Administration		682,582
Sub-Program	92001001	SP1: General Administration		618,582
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	360,371

Use of goods and services				360,371
	2210114	Rations		62,483
	2210201	Electricity charges		50,000
	2210202	Water		39,600
	2210203	Telecommunications		10,788
	2210204	Postal Charges		500
	2210205	Sanitation Charges		15,000
	2210404	Hotel Accommodations		14,000
	2210503	Fuel and Lubricants - Official Vehicles		101,600
	2210509	Other Travel and Transportation		15,200
	2210511	Local travel cost		34,000
	2210512	Mileage Allowance		15,200
	2211101	Bank Charges		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	56,531

Use of goods and services				56,531
	2210101	Printed Material and Stationery		30,431
	2210108	Construction Material		15,100
	2210110	Specialised Stock		11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	201,680

Use of goods and services				201,680
	2210902	Official Celebrations		6,000
	2210904	Substructure Allowances		195,680

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001003	SP3: Human Resource							64,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				64,000
Use of goods and services									64,000
	2210103	Refreshment Items							39,000
	2210706	Library and Subscription							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							24,000
Social benefits [GFS]									3,516
Objective	410101	Deepen political and administrative decentralisation							3,516
Program	92001	Management and Administration							3,516
Sub-Program	92001001	SP1: General Administration							3,516
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,516
Employer social benefits									3,516
	2731102	Staff Welfare Expenses							3,516
Other expense									5,500
Objective	410101	Deepen political and administrative decentralisation							5,500
Program	92001	Management and Administration							5,500
Sub-Program	92001001	SP1: General Administration							5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,500
Miscellaneous other expense									5,500
	2821001	Insurance and compensation							1,500
	2821007	Court Expenses							4,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							392,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central							
Location Code	0201200	Elmina							
Use of goods and services									392,000
Objective	410101	Deepen political and administrative decentralisation							392,000
Program	92001	Management and Administration							392,000
Sub-Program	92001001	SP1: General Administration							392,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				222,000
Use of goods and services									222,000
	2210114	Rations							92,000
	2210709	Seminars/Conferences/Workshops - Domestic							130,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				90,000
Use of goods and services									90,000
	2210102	Office Facilities, Supplies and Accessories							90,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				80,000
Use of goods and services									80,000
	2210108	Construction Material							80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									Amount (GHe)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							1,454,055
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central							
Location Code	0201200	Elmina							
Use of goods and services									1,078,969
Objective	130201	17.1 strengthen domestic resource mob.							23,000
Program	92001	Management and Administration							23,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							23,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				23,000
Use of goods and services									23,000
	2210709	Seminars/Conferences/Workshops - Domestic							23,000
Objective	410101	Deepen political and administrative decentralisation							1,055,969
Program	92001	Management and Administration							1,055,969
Sub-Program	92001001	SP1: General Administration							807,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				185,202
Use of goods and services									185,202
	2210114	Rations							92,827
	2210503	Fuel and Lubricants - Official Vehicles							92,375
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				84,279
Use of goods and services									84,279
	2210709	Seminars/Conferences/Workshops - Domestic							84,279
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				75,000
Use of goods and services									75,000
	2210102	Office Facilities, Supplies and Accessories							35,000
	2211203	Emergency Works							40,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				317,349
Use of goods and services									317,349
	2210108	Construction Material							245,520
	2211203	Emergency Works							71,829
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				145,802
Use of goods and services									145,802
	2210108	Construction Material							42,602
	2210502	Maintenance and Repairs - Official Vehicles							103,200
Sub-Program	92001003	SP3: Human Resource							34,967
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				34,967
Use of goods and services									34,967
	2210709	Seminars/Conferences/Workshops - Domestic							34,967
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							213,370
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				68,764

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				68,764
2210103	Refreshment Items			20,000
2210114	Rations			28,764
2210511	Local travel cost			20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	77,000
Use of goods and services				77,000
2210103	Refreshment Items			25,667
2210114	Rations			25,667
2210511	Local travel cost			25,667
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	41,675
Use of goods and services				41,675
2210103	Refreshment Items			10,419
2210114	Rations			10,419
2210511	Local travel cost			10,419
2210709	Seminars/Conferences/Workshops - Domestic			10,419
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	25,931
Use of goods and services				25,931
2210103	Refreshment Items			15,000
2210114	Rations			3,931
2210511	Local travel cost			7,000
Non Financial Assets				375,086
Objective	130201	17.1 strengthen domestic resource mob.		245,086
Program	92001	Management and Administration		245,086
Sub-Program	92001001	SP1: General Administration		245,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	245,086
Fixed assets				245,086
3111103	Bungalows/Flats			211,569
3112206	Plant and Machinery			33,517
Objective	410301	17.1 Strengthen domestic resource mob.		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001002	SP2: Finance		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3112101	Motor Vehicle			130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central		
Location Code	0201200	Elmina		
Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001003	SP3: Human Resource		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210709	Seminars/Conferences/Workshops - Domestic			34,615
Total Cost Centre				3,431,860

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	193,633
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				193,633
Objective	000000	Compensation of Employees		193,633
Program	92001	Management and Administration		193,633
Sub-Program	92001002	SP2: Finance		193,633
Operation	000000		0.0 0.0 0.0	193,633
Wages and salaries [GFS]				193,633
2111001 Established Post				193,633
Total Cost Centre				193,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	583,492
Function Code	70980	Education n.e.c		
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0201200	Elmina		
Use of goods and services				461,503
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		461,503
Program	92002	Social Services Delivery		461,503
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		461,503
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	113,595
Use of goods and services				113,595
2210607 Repairs of Schools/Colleges				37,865
2211203 Emergency Works				75,730
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	307,908
Use of goods and services				307,908
2210103 Refreshment Items				37,685
2210114 Rations				50,223
2210709 Seminars/Conferences/Workshops - Domestic				60,000
2211202 Refurbishment Contingency				160,000
Non Financial Assets				121,989
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		121,989
Program	92002	Social Services Delivery		121,989
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		121,989
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	121,989
Fixed assets				121,989
3111256 WIP - School Buildings				121,989

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source 573,927	
Function Code	70980	Education n.e.c		
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0201200	Elmina		
Non Financial Assets				573,927
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		573,927
Program	92002	Social Services Delivery		573,927
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		573,927
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	573,927
Fixed assets				573,927
3111205	School Buildings			573,927
Total Cost Centre				1,157,419

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 641,325	
Function Code	70721	General Medical services (IS)		
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central		
Location Code	0201200	Elmina		
Use of goods and services				211,467
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		211,467
Program	92002	Social Services Delivery		211,467
Sub-Program	92002002	SP2.2 Public Health Services and management		211,467
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	183,911
Use of goods and services				183,911
2210108	Construction Material			75,000
2210602	Repairs of Residential Buildings			40,000
2210603	Repairs of Office Buildings			22,970
2211202	Refurbishment Contingency			45,941
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,556
Use of goods and services				17,556
2210103	Refreshment Items			10,000
2210511	Local travel cost			7,556
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511	Local travel cost			10,000
Non Financial Assets				429,858
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		429,858
Program	92002	Social Services Delivery		429,858
Sub-Program	92002002	SP2.2 Public Health Services and management		429,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	429,858
Fixed assets				429,858
3111202	Clinics			400,000
3111253	WIP - Health Centres			29,858

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	55,000
Function Code	70721	General Medical services (IS)		
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central		
Location Code	0201200	Elmina		
Non Financial Assets				55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002002	SP2.2 Public Health Services and management		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000
Fixed assets				55,000
	3111253	WIP - Health Centres		55,000
Total Cost Centre				696,325

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	615,299
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				615,299
Objective	000000	Compensation of Employees		615,299
Program	92002	Social Services Delivery		615,299
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		615,299
Operation	000000		0.0 0.0 0.0	615,299
		Wages and salaries [GFS]		615,299
	2111001	Established Post		615,299

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	746,165
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201200	Elmina		

Use of goods and services 720,165

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 720,165

Program 92002 Social Services Delivery 720,165

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 720,165

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 65,184

Use of goods and services 65,184

2210114 Rations 25,000

2210502 Maintenance and Repairs - Official Vehicles 40,184

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 429,400

Use of goods and services 429,400

2210110 Specialised Stock 414,000

2210114 Rations 10,000

2210511 Local travel cost 5,400

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 159,291

Use of goods and services 159,291

2210104 Medical Supplies 22,000

2210110 Specialised Stock 46,291

2210114 Rations 40,000

2210120 Purchase of Petty Tools/Implements 51,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 66,291

Use of goods and services 66,291

2210114 Rations 46,291

2210120 Purchase of Petty Tools/Implements 20,000

Non Financial Assets 26,000

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 26,000

Program 92002 Social Services Delivery 26,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 26,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 26,000

Fixed assets 26,000

3111302 Cemeteries 26,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	75,627
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201200	Elmina		

Use of goods and services 75,627

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 75,627

Program 92002 Social Services Delivery 75,627

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 75,627

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 75,627

Use of goods and services 75,627

2210103 Refreshment Items 15,627

2210114 Rations 60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	31,253
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201200	Elmina		

Use of goods and services 31,253

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene 31,253

Program 92002 Social Services Delivery 31,253

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 31,253

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 31,253

Use of goods and services 31,253

2210103 Refreshment Items 15,627

2210114 Rations 15,627

Total Cost Centre 1,468,344

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	509,218
Function Code	70421	Agriculture cs		
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central		
Location Code	0201200	Elmina		

Compensation of employees [GFS] 465,653

Objective	000000	Compensation of Employees		465,653
Program	92004	Economic Development		465,653
Sub-Program	92004001	SP4.1 Agricultural Services and Management		465,653
Operation	000000		0.0 0.0 0.0	465,653

Wages and salaries [GFS]				465,653
2111001	Established Post			465,653

Use of goods and services 43,566

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		43,566
Program	92004	Economic Development		43,566
Sub-Program	92004001	SP4.1 Agricultural Services and Management		43,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,566

Use of goods and services				40,566
2210114	Rations			20,000
2210511	Local travel cost			20,566

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210114	Rations			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70421	Agriculture cs		
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central		
Location Code	0201200	Elmina		

Use of goods and services 12,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210201	Electricity charges			2,400
2210503	Fuel and Lubricants - Official Vehicles			4,600
2210709	Seminars/Conferences/Workshops - Domestic			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	145,000
Function Code	70421	Agriculture cs		
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central		
Location Code	0201200	Elmina		

Use of goods and services 145,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		145,000
Program	92004	Economic Development		145,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210902	Official Celebrations			35,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210110	Specialised Stock			60,000
2210114	Rations			40,000

Amount (GH¢)

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

Use of goods and services 178,928

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		178,928
Program	92004	Economic Development		178,928
Sub-Program	92004001	SP4.1 Agricultural Services and Management		178,928
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,928

Use of goods and services				63,928
2210103	Refreshment Items			15,000
2210114	Rations			13,928
2210511	Local travel cost			25,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	105,000
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Use of goods and services				105,000
2210103	Refreshment Items			10,000
2210511	Local travel cost			80,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210511	Local travel cost			8,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

<i>Total Cost Centre</i>	845,147
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	12,000
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201200	Elmina	

			Use of goods and services	12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210114 Rations				4,600
2210201 Electricity charges				2,400
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	115,780
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201200	Elmina	

			Use of goods and services	115,780
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		115,780
Program	92003	Infrastructure Delivery and Management		115,780
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		115,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,780
Use of goods and services				115,780
2210102 Office Facilities, Supplies and Accessories				33,527
2210114 Rations				72,254
2210511 Local travel cost				10,000

			Total Cost Centre	127,780
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	50,769
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1980703001	KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				50,769
Objective	000000	Compensation of Employees		50,769
Program	92003	Infrastructure Delivery and Management		50,769
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,769
Operation	000000	0.0 0.0 0.0		50,769
Wages and salaries [GFS]				50,769
2111001 Established Post				50,769
Total Cost Centre				50,769

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	132,454
Function Code	70620	Community Development		
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				132,454
Objective	000000	Compensation of Employees		132,454
Program	92002	Social Services Delivery		132,454
Sub-Program	92002005	SP2.5 Social Welfare and community services		132,454
Operation	000000	0.0 0.0 0.0		132,454
Wages and salaries [GFS]				132,454
2111001 Established Post				132,454
Total Cost Centre				132,454

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,739
Function Code	71040	Family and children	
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0201200	Elmina	

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

Use of goods and services			14,739
2210102	Office Facilities, Supplies and Accessories		14,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	71040	Family and children	
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0201200	Elmina	

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

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	71040	Family and children	
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0201200	Elmina	

			Use of goods and services	130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,150

Use of goods and services			100,150	
2210110	Specialised Stock		60,000	
2210114	Rations		15,150	
2210511	Local travel cost		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		20,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210113	Feeding Cost		5,150	
2210114	Rations		7,850	
2210511	Local travel cost		7,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	9,850

Use of goods and services			9,850
2210113	Feeding Cost		3,000
2210114	Rations		4,850
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 124,385
Function Code	71040	Family and children	
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0201200	Elmina	

			Use of goods and services	124,385
Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		124,385
Program	92002	Social Services Delivery		124,385
Sub-Program	92002005	SP2.5 Social Welfare and community services		124,385
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	124,385

Use of goods and services			124,385
2210110	Specialised Stock		54,385
2210114	Rations		60,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	70,000
Function Code	71040	Family and children		
Organisation	1980802001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0201200	Elmina		
Use of goods and services				70,000
Objective	590101	8.7 Eradicate forced labour & end slavery		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				11,600
2210103 Refreshment Items				17,800
2210203 Telecommunications				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				27,600
Total Cost Centre				345,124

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	205,076
Function Code	70610	Housing development		
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central		
Location Code	0201200	Elmina		
Compensation of employees [GFS]				205,076
Objective	000000	Compensation of Employees		205,076
Program	92003	Infrastructure Delivery and Management		205,076
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		205,076
Operation	000000		0.0 0.0 0.0	205,076
Wages and salaries [GFS]				205,076
2111001 Established Post				205,076

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 284,165
Function Code	70610	Housing development		
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Use of goods and services	69,873
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			69,873
Program	92003	Infrastructure Delivery and Management			69,873
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			69,873
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	12,000

				Use of goods and services	12,000
	2210511	Local travel cost			6,000
	2210709	Seminars/Conferences/Workshops - Domestic			6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	57,873

				Use of goods and services	57,873
	2210502	Maintenance and Repairs - Official Vehicles			15,000
	2210602	Repairs of Residential Buildings			4,400
	2210603	Repairs of Office Buildings			3,000
	2210606	Maintenance of General Equipment			8,267
	2210611	Maintenance of Markets			13,500
	2210616	Maintenance of Public Sanitary Facilities			13,706

				Non Financial Assets	214,291
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			214,291
Program	92003	Infrastructure Delivery and Management			214,291
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			214,291
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	214,291

				Fixed assets	214,291
	3111205	School Buildings			120,000
	3111255	WIP - Office Buildings			25,291
	3112214	Electrical Equipment			69,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 156,753
Function Code	70610	Housing development		
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Use of goods and services	72,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			72,000
Program	92003	Infrastructure Delivery and Management			72,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			72,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	72,000

				Use of goods and services	72,000
	2210611	Maintenance of Markets			72,000

				Non Financial Assets	84,753
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			84,753
Program	92003	Infrastructure Delivery and Management			84,753
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			84,753
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	84,753

				Fixed assets	84,753
	3111304	Markets			17,389
	3112214	Electrical Equipment			67,364

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF		Total By Fund Source 1,094,255
Function Code	70610	Housing development		
Organisation	1981001001	KEEA Elmina Municipal - Elmina_Works_Office of Departmental Head_Central		
Location Code	0201200	Elmina		

				Non Financial Assets	1,094,255
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,094,255
Program	92003	Infrastructure Delivery and Management			1,094,255
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,094,255
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,094,255

				Fixed assets	1,094,255
	3111204	Office Buildings			150,000
	3111304	Markets			875,410
	3111306	Bridges			68,844

				Total Cost Centre	1,740,249
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,891
Function Code	70451	Road transport	
Organisation	1981004001	KEEA Elmina Municipal - Elmina_Works_Feeder Roads_Central	
Location Code	0201200	Elmina	

			Use of goods and services	10,891
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		10,891
Program	92003	Infrastructure Delivery and Management		10,891
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,891
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,891

Use of goods and services		10,891
2210709	Seminars/Conferences/Workshops - Domestic	10,891

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,012
Function Code	70451	Road transport	
Organisation	1981004001	KEEA Elmina Municipal - Elmina_Works_Feeder Roads_Central	
Location Code	0201200	Elmina	

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

Use of goods and services		94,838
2210601	Roads, Driveways and Grounds	94,838

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

Fixed assets		45,174
3111306	Bridges	45,174

Total Cost Centre 150,904

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

			Use of goods and services	6,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 38,150
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1981101001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0201200	Elmina	

			Use of goods and services	38,150
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		38,150
Program	92004	Economic Development		38,150
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		38,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,150

Use of goods and services		38,150
2210103	Refreshment Items	10,000
2210114	Rations	18,150
2210509	Other Travel and Transportation	10,000

Total Cost Centre 44,150

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention_Central	
Location Code	0201200	Elmina	

Use of goods and services 6,000

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

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 38,150
Function Code	70360	Public order and safety n.e.c	
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention_Central	
Location Code	0201200	Elmina	

Use of goods and services 38,150

Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	38,150
Program	92005	Environmental Management	38,150
Sub-Program	92005001	SP5.1 Disaster prevention and Management	38,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	38,150

Use of goods and services	38,150	
2210114	Rations	18,150
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Total Cost Centre 44,150

Total Vote 10,428,307

SECTOR / MDA / MDA	2020 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUNDS / OTHERS					Development Partner Funds			
	Compensation of Employees	Central GOG and CF	Comp. of Emp	I	G	F	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External		
KEEA Elmina Municipal - Elmina Management and Administration	2318761	3,567,218	1,062,860	6,968,660	203,694	803,471	214,291	1,221,657	0	0	390,424	1,723,162	2,113,605	10,428,307
SP1: General Administration	849,531	1,470,969	375,086	2,695,355	203,694	691,598	0	895,292	0	0	34,615	0	34,615	3,625,493
SP2: Finance	553,309	1,199,632	245,086	1,998,026	162,654	627,598	0	810,252	0	0	0	0	2,806,278	2,806,278
SP3: Human Resource	193,633	0	130,000	323,633	0	0	0	0	0	0	0	0	0	323,633
SP4: Planning, Budgeting, Monitoring and Evaluation	0	34,967	0	34,967	21,040	64,000	0	85,040	0	0	34,615	0	34,615	154,622
Social Services Delivery	747,753	1,537,674	571,847	2,853,474	0	6,000	0	6,000	0	0	176,880	629,927	805,807	3,796,066
SP2.1 Education, youth & sports and Library services	0	461,930	121,989	583,919	0	0	0	0	0	0	0	573,927	573,927	1,157,479
SP2.2 Public Health Services and management	0	211,467	429,856	641,325	0	0	0	0	0	0	0	55,000	55,000	696,325
SP2.3 Environmental Health and sanitation Services	615,299	720,165	26,000	1,361,464	0	0	0	0	0	0	106,880	0	106,880	1,468,344
SP2.5 Social Welfare and community services	132,454	144,739	0	277,193	0	6,000	0	6,000	0	0	70,000	0	70,000	477,577
Infrastructure Delivery and Management	255,845	293,510	129,928	679,282	0	81,873	214,291	296,165	0	0	0	1,094,255	1,094,255	2,069,702
SP3.2 Physical and Spatial Planning	507,69	115,780	0	1,66,549	0	12,000	0	12,000	0	0	0	0	0	178,549
SP3.3 Public Works, rural housing and water management	205,076	177,729	129,928	512,733	0	69,873	214,291	284,165	0	0	0	1,094,255	1,094,255	1,891,152
Economic Development	465,653	226,715	0	692,368	0	16,000	0	16,000	0	0	178,928	0	178,928	869,296
SP4.1 Agricultural Services and Management	465,653	188,866	0	654,519	0	12,000	0	12,000	0	0	178,928	0	178,928	845,147
SP4.2 Trade, Industry and Tourism Services	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	44,150
Environmental Management	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	44,150
SP5.1 Disaster prevention and Management	0	38,150	0	38,150	0	6,000	0	6,000	0	0	0	0	0	44,150