



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

EFFIA – KWESIMINTSIM MUNICIPAL ASSEMBLY

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INTRODUCTION

Effia-Kwesimintsim Municipal Assembly was officially inaugurated as a fully-fledged Assembly on Thursday, 15th March, 2018. The Municipal Assembly has Thirteen (13) Electoral Areas and two Political Constituencies, namely Effia and Kwesimintsim. The Assembly is composed of Twenty-Three (23) Members made up of Twelve (12) Elected, Eight (8) Government Appointees, Two (2) Members of Parliament who serve as Ex Officio Members and the Municipal Chief Executive.

Vision

To become a vibrant local democracy, that promotes effective transparent and proactive delivery of services as well as spatial infrastructure development.

Mission

Effia-Kwesimintsim Municipal Assembly exists to mobilise all available resources and utilise them effectively to facilitate improvement in the quality of life of the people through equitable provision of socio-economic services

Core Values

- Provide timely service
- Open and Accountable to our Clients
- Responsive to needs of the citizenry
- Promote harmonious co-existence

Population

The Municipality has a land size of 109.94sqKm. It has a total projected population of 299,280 as at 2018. This is made up of 146,317 Males and 152,963 Females who are mostly commuter settlers i.e. people in the communities reside there and work outside the Municipality mainly in Sekondi-Takoradi Commercial Centres.

Location

EKMA is located in the **Southern** part of the Western Region and it's bordered to the **West** by Ahanta West Municipality. To the **South-East** by Sekondi – Takoradi Metropolitan and **North** by Mpohor District.

Agric

Most farmlands in the Municipality mainly Whindo, Mampon, Assakae, Adientem, Mpatado, Akromakrom and Ahanta-Abasa provide foodstuff to Sekondi – Takoradi Metropolitan Assembly (Serves as food basket for EKMA & STMA)

They are mostly engaged in the production of food crops (Cassava, Plantain, Maize), Livestock –Goat, Sheep, Fowl etc and cash crops like Cocoa, Oil Palm, Rubber & Coconut.

Roads

Most of the major roads in the Municipality are relatively in good condition with asphalt surfacing. However, roads leading to the peripheral rural/peri-urban areas such as Assakae, Whindo, Mpatado, Akromakrom and Mbredane are feeder roads in bad conditions.

Education

The Municipality has:

- 2 Public Tertiary and 1 Private Tertiary
- 2 Public SHS and 3 Private SHS
- 144 – Public Primary and JHS
- 83 - Private Primary and JHS

Health

- 1 – Public Hospital and 3 - Private Hospitals
- 9 Private Clinics
- 1 Health Cent
- 9 CHPS
- 4 Private Maternity Homes

Financial Services

- 1 – Commercial Bank
- 2 – Rural Banks
- 10 – Micro Finance
- 12 – Susu Operators

Investment Potential

- Oil and Gas
- Industrial Hub
- Hospitality Industry
- Commercial Agriculture

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES LINKED TO SDGs

PROGRAMME AREA	POLICY OBJECTIVE	SDGs
MANAGEMENT AND ADMINISTRATION	1. Strengthen Domestic Revenue Mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
	2. Promote Social, Economic, Political inclusion	Goal 16: Peace and Justice and Strong Institutions
SOCIAL SERVICE DELIVERY	1. Achieve universal health coverage, including financial risk protection, access to equal health care service	Goal 3: Ensure healthy lives and promote well-being for all ages
	2. Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	3. Implement appropriate Social Protection System and Measures	Goal 1: End poverty in all forms everywhere
INFRASTRUCTURE	1. Achieve universal and equitable access to water	Goal 6: Ensure availability and sustainable management of water and sanitation for all
	2. Facilitate sustainable and resilient infrastructure	Goal 17: Strengthen the means of implementation and

DELIVERY AND MANAGEMENT	development	revitalize the Global Partnership for Sustainable Development
	3 Promote Spatially Integrated and Orderly Development of Human Settlement	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
ECONOMIC DEVELOPMENT	1. Improve Production efficiency and yield	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture.
	2. Enhance Business Enabling Environment.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
ENVIRONMENTAL AND SANITATION MANAGEMENT	1. Promote Proactive Planning for Disaster Prevention and Mitigation	Goal 13: Take urgent action to combat climate change and its impacts

2. VISION, MISSION AND CORE VALUES

a) VISION

To become a vibrant local democracy, that promotes effective transparent and proactive delivery of services as well as spatial infrastructure development.

b) MISSION

Effia –Kwesimintsim Municipal Assembly (EKMA) exists to mobilise all available resources and utilise them effectively to facilitate improvement in the quality of life of the people through equitable provision of socio-economic services.

c) CORE VALUES

- i. Provide timely services
- ii. Open and accountable to our clients
- iii. Responsive to needs of the citizenry
- iv. Promote harmonious co-existence

d) CORE FUNCTIONS OF THE EFFIA – KWESIMINTSIM MUNICIPAL ASSEMBLY

Functions of the MMDAs as per the Local Governance Act 936, Section 12 (1-6) are but not limited to the following:

- To facilitate the effective functioning of the local government institutions in the Municipality
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the Municipality
- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the Municipality
- To facilitate the provision of basic social and economic infrastructure and services in the Municipality
- To facilitate community-based and private sector development in the Municipality

3. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Enhanced Legislative functions	Number of Assembly Meetings held	2017	0	2018	2	2019	4
Improve Revenue Mobilization (IGF)	Percentage of Budgeted IGF Mobilized	2017	0	2018	1,147,475	2019	219%
Improvement in Financial Analysis	Number of times F&A meetings held	2017	0	2018	3	2019	4
Enhanced Access to health service delivery	Increased in OPD attendances	2017	0	2018	107,441	2019	300,000
Equitable and easy	Number of Functional	2017	0	2018	0	2019	1

accessibility to Health care	CHPs						
Improve Building Permitting	Number of Months for obtaining Permits	2017	0	2018	3 months	2019	3 months
Improved access to Portable Drinking Water	Number of Boreholes Constructed	2017	0	2018	0	2019	10
	% of Population with access to Potable Drinking water	2017	0	2018	78%	2019	90%
Lives of Vulnerable households and PWDs improved	Number of Poor Households /PWDs supported	2017	0	2018	36	2019	237
	Number of Children rescued	2017	0	2018	4	2019	10
Improved accessed to Feeder Road Network	Kilometers of Roads Reshaped	2017	0	2018	15km	2019	30km
Improve quality and access to education	Number of Classroom Blocks Constructed / Rehabilitated	2017	0	2018	0	2019	
Improved Agricultural Practices	Number of Farmers trained in modern technology of farming	2017	0	2018	288	2019	500

1. FINANCIAL PERFORMANCE

It is worth noting that Effia- Kwesimintsim Municipal Assembly (EKMA) with Kwesimintsim as the Capital was carved out of Sekondi-Takoradi Metropolitan Assembly courtesy LI. 2322 (2017). It was officially inaugurated as a fully-fledged Assembly in 15th March, 2018 and became operational administratively in May 2018.

The tables below represent the Revenue and Expenditure Performance in the period of May - September, 2018.

A) Revenue Performance – All Source of Funds

REVENUE PERFORMANCE – ALL FUND SOURCES							
Item	2016		2017		2018		% perform. As at Sept
	Budget	Actual	Budget	Actual	Budget (May – Dec)	Actual As At Sept.	
IGF	-	-	-	-	947,475.00	600,072.33	63.33
IGF - Stool Lands Royalties	-	-	-	-	200,000.00	20,000.00	10.00
TOTAL I.G.F	-	-	-	-	1,147,475.00	620,072.33	54.04
Compensation Transfer	-	-	-	-	914,369.80	628,510.39	68.74
Goods and Services Transfer	-	-	-	-	-	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	-	-	-	-	4,555,543.08	399,335.32	8.77
School Feeding	-	-	-	-	-	-	-
DDF	-	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	-	-
TOTAL	-	-	-	-	6,617,387.88	1,647,918.04	24.90

From the table, it could be inferred that the Assembly has as at September, 2018 generated an amount of GHc 1,647,918.04 representing a performance rate of 24.90% of the budgeted total Revenue of GHc 6,617,387.88 out of which Internally Generated Fund (IGF) made up of Internal & External sources mobilized an amount of GHc 620,072.33 indicating a performance rate of 54.04%.

It is worth noting that Central Government releases has not been forthcoming since releases as at the end of September, 2018 stood at GHc1,027,845.71 comprising of Compensation of GHc 628,310.39 and DACF release of GHc 399,335.32 out of the Central Government projected revenue of GHc 5,469,912.28 indicating performance level of 18.79% of Central Government projection.

Adding both Internal Generated Fund (IGF) and Central Government Grants gives a overall total budget of GHc 6,617,387.88 with a corresponding overall actuals of GHc 1,647,918.04 which represents a performance rate of 24.90%.

B) Expenditure Performance

EXPENDITURE PERFORMANCE – ALL FUND SOURCES							
Item	2016		2017		2018		% Perform. As at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual As at Sept.	
Compensation	-	-	-	-	1,005,737.30	667,264.30	66.35
Goods and Services	-	-	-	-	2,787,606.84	731,860.73	26.25
Assets	-	-	-	-	2,824,043.74	225,880.81	8.00
Total	-	-	-	-	6,617,387.88	1,625,005.84	24.56

The table above is a representation of the expenditure of the Assembly as at September, 2018. While 66.35% has been utilized as Compensation of Employees, GHc 731,860.73 representing 26.25% of the budgeted GHc 2,787,606.84, had been spend on Goods and Services with 8.00% indicating GHc 225,880.81 of the budgeted GHc 2,824,043.74 utilized on Assets. This is an indication of the Assembly's inability to execute most of its budgeted projects and programmes due to untimely or non-receipts of Central Government and other releases aside the fact that the Assembly became operational in the middle of the year.

REVENUE MOBILIZATION STRATEGIES

As part of the efforts to improve on revenue mobilization, the Assembly has intends to embark on several steps to minimize revenue leakages and to improve on efficiency and effectiveness in collection. The measure includes:

- Update of Existing Business Data
- Valuation and Revaluation of Properties in the Municipality
- Intensify Public Education on Tax Awareness
- Use of revenue software for billing and tracking of bill payments
- Build capacity of Revenue Staff to improve on performance
- Re-zoning, Reshuffle and Target Setting for Revenue Collectors,
- Augment the collection strength with NABCO - Revenue Ghana Staff
- Formation of Task Force to embark on regular revenue mobilization.
- Gazette Fee-Fixing Resolutions and Bye Law of the Assembly to enforce compliance.
- Organize Quarterly Public Social Accountability fora to sensitize the Public on Budget, Programme and Project Implementation

2. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table below presents the Revenue and Expenditure Performance as at September, 2018, and a 3-year projection into the future for the Effia – Kwesimintsim Municipal Assembly. The projection was based on an incremental rate of five percent (5%) for all the sources of funds except compensation which was projected at a rate of ten percent

a) Revenue Performance – All Fund Sources

REVENUE SOURCE	2018 BUDGET	ACTUAL S SEPT.	2019 PROJEC.	2020 PROJEC.	2021 PROJEC.	2022 PROJEC.
I.G.F	1,147,475.00	620,072.33	3,657,200.00	3,840,060.00	4,032,063.00	4,233,666.15
COMPENSATION						
TRANSFER	914,369.80	628,510.39	1,684,591.38	1,853,050.52	2,038,355.57	2,242,191.13
GOODS & SERV.						
TRANSFER	-	-	45,464.45	47,737.67	50,124.56	52,630.78
ASSET						
TRANSFER	-	-	-	-	-	-
D.A.C.F	4,555,543.08	399,335.32	5,507,832.60	5,783,224.23	6,072,385.44	6,376,004.71
SCHOOL						
FEEDING	-	-	2,151,180.00	2,258,739.00	2,371,675.95	2,490,259.75
D.D.F	-	-	896,000.00	940,800.00	987,840.00	1,037,232.00
DONOR						
TRANSFERS	-	-	75,000.00	78,750.00	82,687.50	86,821.88
GRAND TOTAL	6,617,387.88	1,647,918.04	14,017,268.43	14,802,361.42	15,635,132.02	16,518,806.40

The table above depicts the projected Revenue trends for the ensuing years 2018 to 2022. 2019 budget was used as the base year whilst projections for 2019 to 2022 were made at an increasing rate of 5% annually except Central Government Compensation which was projected at an annual rate of ten percent (10%) for the ensuing years 2019 to 2022.

It is worth noting that a total Internally Generated Fund (IGF) of GHc 1,147,475.00 is projected in 2018 but anticipated to increase to GHc 3,657,200.00 in 2019 and continue in growth to GHc 4,233,666.15 by the year 2022.

An overall total Revenue projection of GHc 6,617,387.88 is estimated in 2018 and to GHc 14,017,268.43 in 2019 to reach GHc 16,518,806.40 by the end of 2022.

b) Expenditure Performance – All Departments

The table below depicts the expenditure performance by all the decentralized departments of the Effia-Kwesimintsim Municipal Assembly. It Indicates the Performance for 2018 as at September and the projections for 2019 – 2022 financial years.

EXPENDITUR E ITEM	2018 BUDGET	ACTUAL SEPT.	2019 PROJEC.	2020 PROJEC.	2021 PROJEC.	2022 PROJEC.
COMPENSATI ON	1,005,737.3 0	667,264.30	1,852,273.18	2,037,500.50	2,241,250. 55	2,465,375. 60
GOODS & SERV.	2,787,606.8 4	731,860.73	7,262,998.60	7,617,764.44	7,998,652. 66	8,388,440. 55
ASSET	2,824,043.7 4	225,880.81	4,901,996.65	5,147,096.48	5,395,228. 81	5,664,990. 25
TOTAL	6,617,387.8 8	1,625,005.8 4	14,017,268.43	14,802,361.42	15,635,132 .02	16,518,806 .40

Inferring from the above table, it could be realized that out of the total expenditure of GHc 14,017,268.43 in 2019, Compensation is to consume 13.21% while Goods and Services is to utilise 53.17% with Asset expending the remaining 33.62%.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

The objectives under Management and Administration are:

- To improve public expenditure management and budgetary control
- To strengthen domestic resource mobilization
- Promote Social, Economic, Political Inclusion
- To develop adequate skilled human resource base of the Assembly

All of which are aimed at coordinating the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes in order to improve revenue mobilization, utilization and also to ensure effective and efficient use of resources.

2. Budget Programme Description

This programme provides services ranging from policy implementation, maintenance of peace and security, planning and budgeting, revenue mobilization to capacity building. That is, it seeks to coordinate, monitor and evaluate the activities of all departments and units within the Municipality in the implementation of programmes and policies.

In the Effia-Kwesimintsim Municipal Assembly, there are four Sub Programmes namely: General Administration, Finance a, Hunman Resource, Planning, Budgeting Monitoring and Evaluation.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as Transport, Cleaning services, Security, Maintenance and Stores Management. The programme also provides Administrative support to the various Departments so as to ensure effective implementation of Internal Management of the Organization. Challenges with this Sub-Programme include inadequate staffing levels and logistics. The funding of the Sub-Programme are DACF, DDF and IGF.

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 Effia –Kwesimintsim Municipal Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly and Subcommittee meetings organized	Number of minutes	0	2	4	4	4
Quarterly Administrative reports submitted	Number of quarterly reports submitted	0	1	4	4	4
MUSEC meetings Organized	Number of MUSEC meetings organized	0	4	10	10	10
Internal Audits carried out quarterly	Number of quarterly reports issued	0	1	4	4	4
Preparation of Procurement Plans	Number of quarterly reports issued	0	1	4	4	4

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management and running of the Office	Procurement of Office facilities, Computers, Accessories & Equipment
Maintenance and Repairs of Official Vehicle	Rehabilitate Section of the Fire Station at Apremdu for Police Post.
Capacity Building of Staff and Assembly Members	Construction of Office Buildings
Support to Decentralized Departments	Construction of Area Council Offices
Support National Celebrations	Construction of Residential Bungalows at Effia
Organize General Assembly and other Statutory Committee meetings	

Effia – Kwesimintsim Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

This is to effectively and efficiently manage the finances of the Municipality and to ensure timely disbursement of funds and submission of financial report. The objective is

- To Strengthen Domestic Revenue Mobilization
- To improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

The Sub programme seeks to implement Financial Policies aimed at ensuring transparency and accountability in public expenditure management. The Finance Sub - Programme accounts for the revenue generated as well as expenses made by the Assembly. The key actors of the programme are Accounts/Treasury, Budget and Internal Audit Units with each unit delivering a specific role aimed at ensuring Budgetary Control and Management of Revenue, Assets and Liabilities of the Municipality by maintaining proper accounting records and reports.

Besides, it will enhance Efficiency, Accountability and Transparency in the Management of the resource use and its mobilization. A total staff strength of thirty- four (34) undertakes the activities under this sub-programme. The Funding sources of the Sub-Programme are District Assemblies Common Fund (DACF), Government of Ghana (GoG) and Internally Generated Fund (IGF).

The Challenges faced includes, Inadequate Logistics like Vehicles & Motorbikes, Inadequate Revenue Data Base and Property Addressing systems and inadequate staffing levels especially in terms of Permanent and Commission Collectors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF Collected	Percentage of Budgeted IGF collection	0	54%	98%	98%	98%
Financial Reports prepared and submitted before 15 th of ensuing month	Number of reports submitted on time	0	3	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	0	20%	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
Preparation of Monthly trial Balance	Procurement of Revenue mobilization Vehicle
Regular Monitoring and Supervision of Revenue Collectors	
Gazette Fee Fixing Resolution	
Data collection on Businesses and Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

This sub programme mainly seeks to ensure effective planning, resource allocation, implementation, monitoring and evaluation of activities which aim at improving public expenditure management and budgetary control.

2. Budget Sub-Programme Description

This sub-programme is responsible to ensure that projects and programs planned are executed on schedule and to ensure effective and efficient use of resources. The Sub programme is undertaken by organizing quarterly MPCU meetings for the Heads of the Departments and a representative from the Assembly members, Selected State Institutions and Opinion Leaders.

The main duty of the sub-programme is to undertake monitoring and evaluation activities on all the projects implemented in the Municipality, holding stakeholder meetings and Public hearings to ensure participatory planning and budgeting. The two main units for this sub-programme include the Planning and Budget units as well as the expanded MPCU with a membership of not less than twenty five (25) and two (2) supporting staff at the MPCU secretariat. Funds to undertake this programme include IGF, DACF and GoG.

The key Challenges include inadequate funds and 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 Prestea Huni-Valley District Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Preparation and Submitted	Date of Preparation & Submission		29 th July	29 th July	29 th July	29 th July
Annual Composite Budget Preparation and Submitted.	Date of submission		29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.
Fee Fixing Preparation and Approved	Approval Date		29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.
Review of Annual Action Plan & Composite Budget	Reviewed Date		30 th June	30 th June	30 th June	30 th June
Muni. Planning Co-ordinating Unit (MPCU) Meetings organised	No. of MPCU Meetings organised		1	4	4	4
Budget Committee Meetings organised	No. of Budget Committee Meetings organised		3	4	4	4
Monitoring and Evaluation (M&E) of Projects & programs Undertaken	Number of (M&E) and Reports		1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Ensure participatory planning and budgeting by Organizing Public For a	

Organisation of Budget Committee Meetings	
Review of Fee-Fixing Resolution annually	
Review of Composite Budget Annually	
Aligning Municipal Strategic Plan with the Composite Budget Annually	
Organisation of MPCU meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

This sub-programme seeks to facilitate the effective functioning of local government administration in the Municipality by performing deliberative and legislative functions. This is achieved by ensuring effective operationalization of the statutory committees.

2. Budget Sub-Programme Description

This Sub programme intends to ensure that there is collaboration with the appropriate national and municipal security agencies, for the maintenance of security and public safety in the district. The major services to be delivered include the effective operation of the Assembly committees so as to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations programs. Departments, Organizations and Units involve in delivering the sub-programme includes: Unit Committees, Finance & Administration Sub- committees, Municipal Development Planning Unit, MISEC, CBOs, NGOs, Chiefs and Opinion Leaders. The funding source of this sub programme is Internally Generated Fund and District Assembly's Common Fund. Twenty - Five (25) officials and two (2) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate fund.

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 Effia-Kwesimintsim Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meetings Organized	General Assembly meetings held and recorded	0	2	4	4	4
Executive Committee Meetings organized	Executive Committee Meetings held and recorded	0	2	4	4	4
Sub-Committee Meetings organized	Sub-Committee Meetings held and recorded	0	2	4	4	4
Municipal Planning Co-ordinating Unit (DPCU) Meetings organized	MPCU Meetings held and recorded	0	2	4	4	4
Municipal Security Committee (MUSEC) Meetings organized	MUSEC Meetings held and recorded	0	3	4	4	4
Municipal Audit Committee (MAC) Meetings Organized	Number of MAC Meetings Organized	0	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee Meetings	
Organise meetings of the Sub-committees	
Organise meetings of other Statutory committees	

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

This sub-programme intends to develop an adequate skilled human resource base of the Assembly and also coordinate overall human resource programmes of the Assembly.

2. Budget Sub-Programme Description

This sub-programme seeks to improve positive work ethics, skills and morale in the work environment by developing capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service through organization of annual training programs.

The funding of the Sub-Programme are GoG, DACF and IGF. The Challenges include inadequate funds, personnel and logistics. Under this sub programme, the total staff strength is One Hundred and Twenty Six (126).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Annual Composite Capacity Building Plan (ACCBP)	(ACCBP) prepared and submitted to RCC	0	JUNE, 2018	OCT. 2019	OCT.2020	OCT.2021
Preparation of Annual Performance Appraisal Action Plan (APAAP)	(APAAP) Prepared and submitted	0	JUNE, 2018	JAN. 2019	JAN. 2020	JAN. 2021

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Capacity build workshop for staff of the Assembly organized	Number of training reports	0	1	7	7	7
Performance contract prepared and signed	Submission date	0	0	15 JUN. 2019	15 FEB. 2020	15 FEB. 2021
HRMIS Monthly Report submitted	Number of reports submitted	0	5	12	12	12
E-pay vouchers validated	Number of validation within the year	0	0	12	12	12
Promotion register and staff list prepared and submitted	Submission date	0	On-going	31 ST DEC. 2018	31 ST DEC. 2019	31 ST DEC. 2020

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Preparation of Personnel Emolument	
Organizing and develop capacity building programmes	
Preparation of Annual composite capacity building plan	

Effia - Kwesimintsim Municipal Assembly

Preparation of Annual Appraisal Action Plan	
Preparation of Performance contract, document for the Assembly	
Support staff to upgrade themselves to increase productivity	
Support decentralized departments to undertake capacity building programmes	

- Ensure Sustainable development and management of the transport Sector
- Achieve Universal and Equitable Access to Water
- Facilitate Sustainable and Resilient Infrastructure Development

2. Budget Programme Description

This programme seeks to ensure provision of equitable physical and socio economic infrastructure while promoting a sustainable human settlement development aimed at enhancing efficiency, orderliness, safe and healthy growth of communities. Infrastructure is provided equitably within the Municipality as dependant on the availability of funds. After delivery of the infrastructure efforts are made to monitor for regular maintenance. Departments responsible for execution of this programme are Works (Road, Building & Water) and Physical Planning.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The budget programme has 4 main objectives all aimed at improving infrastructure and ensuring orderly development of human settlement. The objectives are:

- Promote spatially integrated and orderly development of human settlement

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub programme seeks to promote spatially integrated and orderly development of human settlement

2. Budget Sub-Programme Description

The programme ensures effective Land Use Planning, Development Control and Sustainable Human Settlement Development. This includes preparation of planning schemes; erecting of Street Numbering Plates at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities, all of which are geared towards promoting orderly development of settlements through proper permitting as well as numbering of properties.

The sub-programme is delivered through the activities of the Town and Country Planning Department, Statutory planning committee and the Street Naming Addressing Team.

Funding for the sub programme include the DACF and IGF.

Major challenges includes inadequate planners and technical officers

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 Effia - Kwesimintsim Municipal Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carried out development control	Number of Houses visited	0	10	80	80	80
Permits issued on Time	Percentage of Permits issued within 3 months	0	0	80%	80%	80%
Street Naming exercise conducted	Number of communities covered	0	0	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Conduct Street Naming exercise	
Preparation of Planning Schemes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

The sub programme seeks to Facilitate Sustainable and Resilient Infrastructure Development, to Achieve Universal and Equitable access to water and also to ensure a Sustainable development and management of the transport sector

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / programmes Municipal wide. That is it intends to enhance the quality of water, road and other infrastructural facilities in the Municipality. This Sub programme is carried out by the Works Department with the responsibility of ensuring that:

- It advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains and supply of potable water;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

The Sub Programme is constrained in relation to inadequate staffing, logistics and funds affect quality of work. The funding sources of the Sub-Programme are DACF, IGF and Donor. Under this sub programme, a total staff strength of nine (9) carries out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Feeder Roads Reshaped	Number of Kilo meters	0	8km	40km	40km	40km
Boreholes drilled	Number of Boreholes drilled	0	0	10	10	10
Culverts Built	Number of culverts	0	0	5	5	5
Monitoring and supervision of projects	Number of monitoring & supervision executed	0	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Physical infrastructure and Logistics	Construction of Box Culverts at I-Adu & Cocoa Villa
Monitoring and Supervision of on-going projects	Reshaping of 20km Feeder Roads
Preparation of Tender Documents	Construction of 60 Unit Market Sheds at Effiakuma (Effia No. 9)
Preparation of Bill of Quantity	Construction of Boreholes – Municipal Wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health in all aspect of society aside supporting vulnerable persons with disabilities. The objectives under the Services Delivery are many and consist of the following;

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage including risk protection and access to quality health care service
- Implement appropriate Social Protection System and measures
- Promote efficient and sustainable Waste Water Management and Reduction in Environmental Pollution

2. Budget Programme Description

The programme provides services which are key to the needs and aspirations of the Assembly and the citizenry and span the education sector infrastructure and services, Health service infrastructure and services, Water and sanitation infrastructure and services and social protection activities.

The major sub programmes to be considered under this programme include;

- Education and Youth development
- Health Delivery
- Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub programme objective is to:

- Ensure free, equitable and quality education for all by 2030.

2. Budget Sub-Programme Description

This sub-programme ensures that every child of school going age gets access to basic school in their communities or closer to their communities. Major services delivered include providing educational infrastructure such as school blocks, furniture and teaching and learning materials, training and sponsorship for teacher trainees among others. The main units ensuring the provision of this service are Central Administration, Ghana Education Service and Works Department.

The sub programme is faced with challenges such as inadequate funds leading to inadequate classroom blocks, inadequate trained teachers and inadequate teaching and learning materials. The sub programme is to be funded from the DACF and IGF of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educational Infrastructure provided	Number of KG blocks built	-	-	1	2	2
	Number 6 Unit Class room blocks Constructed	-	-	1	2	2
Education Infrastructure improved	Number of existing schools rehabilitated	-	1	2	3	3
Educational Infrastructure provided	Number of dual desk supplied	-	-	1000	1000	1000
	Number of table and chairs supplied to teachers	-	-	100	150	200
Teachers Quarters provided	Number of Quarters constructed	-	-	1	2	2
Mock Exams for School Pupils Conducted	Number of Mock Exams conducted	-	1	4	4	4
My First Day at School programme organized	Number of schools visited	-	1	25	35	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Needy-but Brilliant students	Construct of 1 No. 6 Unit Classroom block for Appremdo Catholic School

Conduct Mock exams for BECE Candidates
Support to Improve nutritional needs of primary school pupils
Support Youth, Sports & Cultural activities
Support education monitoring and evaluation activities

Construct 1 Storey 6 Unit Classroom Blocks at East Tanokrom T.I Ahmadiya
Construct 1 No. 6 Unit Classroom Block KG blocks at Effiakuma Good Shepherd Anglican School
Rehabilitate 2 Storey 14 Unit Classroom Block for Lagos Town M.A Primary
Procure 1000 pieces of Desk Dual – District wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of the sub programmes is

- Achieve universal health coverage including risk protection and access to quality health care service

The other objectives under the Water and Environmental Unit of the health sector is to

- Promote efficient and sustainable Waste Water Management and
- Reduction in Environmental Pollution

2. Budget Sub-Programme Description

The sub-programme exists to improve access to and enhance the quality of healthcare services at both community and facility level with emphasis on disease prevention and control. It also creates and increases awareness of non-communicable disease and provide the necessary environmental conditions necessary for improved health.

The Challenges facing the sub programme include inadequate number of health professionals, inadequate health infrastructure, inadequate logistics for management of sanitary sites and transfer points, poor attitudes towards environmental sanitation and inadequate boreholes as compared to the ever growing population. The Funding sources include DACF, IGF and Donor funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
HOSPITAL SERVICES						
Access to health care Improved	Number of Health care facilities built (CHPS COMPOUND)	-	-	1	3	3
Access to health care services Increased	Increment in OPD attendance	-	6,215	20,000	20,000	20,000
	Number of ANC attendance	-	7,618	25,000	25,000	25,000
WATER AND SANITATION						
Environmental Sanitation Facilities Provided	Number of Refuse Containers provided	-	-	10	15	15
	Number of Institutional Toilets & Bath Houses Provided	-	-	2	3	5
	Number of Sanitation Day Organized	-	5	11	11	11
Environmental Sanitation Equipment Provided	Number of Vehicle for Sanitation Management Provided	-	2	3	3	3
Required Sanitation Tools procured	Percentage of Approved items Procured	-	-	80%	100%	100%
Sanitation Management services provided	Number of Pushing and Spreading activities at Sanitary Site	-	-	-	3	3
	Number of Spraying and Fumigation done	-	-	4	4	4

	Number of times containers are lifted	-	80	200	250	250
Access to Potable water Improved	Number of water facilities Constructed	-	-	10	10	10
Community Ownership and Management concept improved	Number WSMTs equipped with O & M skills	-	-	10	10	10
Activities of Private Water Operators monitored	Number of reports on visits	0	0	4	4	4
CLTS facilitated	Number of household Supported in toilet constructed	-	-	-	50	50

WATER	
Rehabilitation of Boreholes Municipal wide	Drilling and Construction of 10 No. Borehole in Municipal wide.
IMPROVE INFRASTRUCTURE FOR SANITATION AND LIQUID WASTE MANAGEMENT	
Procurement of Sanitary Tools	Construction of Institutional Latrines for Ilmin Naafie Basic School at Kwesimintsim Zongo
	Construction of Urinal and Public Bath House
	Procure 10 Skip Refuse Containers

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
IMPROVE HEALTH INFRASTRUCTURE AND LOGISTICS	
Support to Ambulance Services programmes	Construction of 1 No. CHPS compound at Adientem
Support to District Health (M & E) activities	Construction of fence wall and grounds work at Windo Health Post
Support to Malaria, HIV/AIDS programmes	Completion and Furnishing of Anaji and Aprendo CHPs Compound
	Construction of Staff Quarters for Windo Health Post
PROVIDE INFRASTRUCTURE FOR	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of the sub programme include:

- Implement appropriate Social Protection Systems and Measures
- Create enabling environment to accelerate rural growth and development

2. Budget Sub-Programme Description

This sub-programme exists to organize educational programme and sensitize people in the communities on communal labour and self-help project to accelerate rural growth and also to implement social protection policies aimed at child rights and venerable promotion and protection.

The Challenges under this sub programme include, inadequate staffing, insufficient funds and logistics.

The funding sources of the Sub-Programme are DACF and IGF. Under this sub programme, the total staff strength is three (3).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Child Protection Programmes organized	Number of reports on child protection activities	0	1	8	9	10
Data on Day Cares Collected	Number of Day Care Centers Visited	0	7	20	20	20
LEAP Beneficiaries Assisted	Number of Beneficiaries assisted	0	0	100	200	200
Persons with Disability(PWD) supported	Number of PWDs supported	0	0	600	800	1,000
Social Case work provided	Number of reports on Case work provided	0	15	70	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
Internal management of the organization	Furnishing of Social Welfare Regional Care Centre at Afra.
Support to Social welfare and Community Development combined programmes	
Support Social Welfare to undertake Day Care Centres Monitoring activities	
Support to Community Development to undertake community sensitization activities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objectives of the sub programme include:

- Improve Production Efficiency and Yield
- Enhance Business Enabling Environment

2. Budget Programme Description

The programme provides services such as expansion of market infrastructure, creation of industrial sites and provision of employable skills by educating the poor, the vulnerable and women in general on business ventures and how to access loans in groups aimed at expanding opportunities for job creation

Other services include provision of agricultural extension services, training of farmers on improved agricultural practices, and farmer motivation packages.

The 2 main sub programmes under this programme are Trade, Tourism and Industrial Development and Agricultural Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The main objective of the sub programme is

- Enhance Business Enabling Environment

2. Budget Sub-Programme Description

The programme seeks to provide infrastructure for industrial site creation and provide the needed skill and knowledge needed to either start a new job or strengthen existing small to medium scale enterprises. The Business advisory unit, co-operatives department in collaboration with the Finance and Budget units and other Partners like NGOs implements this sub programme. Programmes and Projects under this Sub Programme is to be funded from DACF, IGF and other Donor supports.

Major challenges for the sub programme include inadequate funds and inadequate existence of vocational and technical schools.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Entrepreneurial and technical skills training carried out	Number of training Programs organized	0	0	10	15	20
Local Business Associations promoted and strengthened	Number of local business Associations formed and strengthened	0	0	10	10	10
MSE information, advisory and counseling services provided and improved	Number of counseling and Advisory services conducted	0	0	4	4	4
Annual and quarterly reports prepared and submitted	Number of reports submitted	0	0	4	4	4
Access to credit facilities facilitated	Number of MSEs provided with credit facilities	0	0	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
Support to BAC Activities/Local Economic Development programmes	Construction of 60 Number Market Sheds at Effiakuma (Effia No. 9)
Facilitate One District, One Factory programme	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Improve Production Efficiency and Yield

2. Budget Sub-Programme Description

The programme seeks to promote Agriculture through the provision of research and efficient Extension Services. Major services to deliver under this Sub – programme is to effectively ensure establishing relevant demonstration and research aimed at increasing crops and animal yield aside persuading farmers to adopt to modern techniques of farming and . The project is to be funded through DACF, IGF and Donor Support.

Major challenges for the sub programme include inadequate funds, inadequate extension officers and logistics like motorbikes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Farmers and Agric. Staff capacity built in Staple Crop	Number of farmers trained on GAP	0	288	500	600	700

(rice , Cassava, Maize) production food safety and marketing	Number of staff trained	0	0	20	30	40
Access to extension services enhanced	Number of communities reached	0	0	25	50	100
Post-harvest losses of farmers along the value chain of maize, rice and cassava reduced	Percentage of reduction in losses	0	0	2%	4%	5%
Capacity of farmers built in Sustainable Livelihood Assets Management	Number of Farmers Trained	0	42	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Agricultural Activities – Planting for Food and Jobs	Construction of District Centre for Agriculture Commerce and Technology (DCACT)
Intensify FBO and Out grower Concepts	
Support to Farmers Day Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIROMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.0 ENVIROMENTAL AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Promote Proactive Planning for Disaster Prevention and Mitigation

2. Budget Sub-Programme Description

The programme seeks to promote disaster risk reduction and climate change risk management by coordinating, monitoring and updating disaster management plans. It will also identify, map up and monitor hazards.

This will be delivered in collaboration with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. The institutional units involved in this programme include NADMO, Fire Service and Natural Resource Conservation Department. The project is to be funded through DACF, GOG and IGF. Major challenges for the sub programme include inadequate funds and logistics

BUDGET SUB-PROGRAMME SUMMARY

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

This sub-programme basically seeks to promote effective disaster prevention and mitigation. That is to manage disasters and similar emergencies by developing the capacity of communities to respond effectively to disasters and emergencies in the Municipality.

2. Budget Sub-Programme Description

This sub-programme prepare, co-ordinate, monitor and update disaster management plans. This will be delivered in collaboration with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the Municipality.

The sub-programme sensitize and motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster and Management Organization's (NADMO) staff in order to equip them with skills and competencies needed to enhance delivery of task. The project is to be funded through DACF, GoG and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct educational campaign on Disaster -Fire Outbreaks, Flood among others in Communities	Number of Communities visited	0	2	20	30	40
Form and Train Disaster Volunteer Groups	Number of Volunteer groups formed	0	0	10	20	20

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct sensitization programmes on fire outbreak, floods and pest infections	
Organize training programmes for NADMO Staff	
Organize regular training programmes for Volunteer groups	
Support to Disaster Victims	

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,095,536		
130201 17.1 strengthen domestic resource mob.	14,031,098	258,000		
140202 12.5 Subs reduce waste generation	0	572,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluie additn	0	371,136		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	238,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	166,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
390202 11.2 Improve transport and road safety	0	584,000		
410101 Deepen political and administrative decentralisation	0	5,022,390		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,532,737		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	554,139		
570102 6.1 Achieve univ. and equit access to water	0	155,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	212,000		
620102 10.2 Promote social, econ., political inclusion	0	15,159		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	190,000		
Grand Total €	14,031,098	14,031,098	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
242 02 00 001 25 Finance, ,	14,031,097.75	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	1,830,000.00	0.00	0.00	0.00
1412023 Basic Rate	30,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	200,000.00	0.00	0.00	0.00
1413001 Property Rate	1,600,000.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	400,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
Sales of goods and services	648,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	600,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	28,000.00	0.00	0.00	0.00
Output 0003 RENT OF LAND & HOUSES				
Property income [GFS]	76,000.00	0.00	0.00	0.00
1415002 Ground Rent	18,000.00	0.00	0.00	0.00
1415008 Investment Income	18,000.00	0.00	0.00	0.00
1415010 Interest on Loans	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422111 Abattior	0.00	0.00	0.00	0.00
Output 0004 LICENCE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	462,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	25,000.00	0.00	0.00	0.00
1422007 Liquor License	7,500.00	0.00	0.00	0.00
1422009 Bakers License	7,200.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	25,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	14,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422025 Private Professionals	13,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	7,500.00	0.00	0.00	0.00
1422036 Petroleum Products	26,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	22,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	7,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422045 Commercial Houses	72,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422051 Millers	10,000.00	0.00	0.00	0.00
1422052 Mechanics	6,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	7,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	4,000.00	0.00	0.00	0.00
1422067 Beers Bars	9,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422090 Food and Drugs Board Permit	7,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	4,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	72,000.00	0.00	0.00	0.00
1422117 Courier Services	5,000.00	0.00	0.00	0.00
1422138 Publishing House	7,800.00	0.00	0.00	0.00
1422139 wood fuel	1,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	158,200.00	0.00	0.00	0.00
1422111 Abattior	10,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	12,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423008 Entertainment Fees	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	6,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	60,000.00	0.00	0.00	0.00
1423086 Car Stickers	8,000.00	0.00	0.00	0.00
1423157 Donation	0.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0006 FINES, PENALTY & FORFEITS				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	80,000.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430016 Spot fine	80,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450362 Impounding Fines	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS / UNSPECIFIED RECEIPTS				
Non-Performing Assets Recoveries	300.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
Output 0009 GRANTS - DISTRICT & CAPITAL				
From foreign governments(Current)	10,373,897.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,684,589.37	0.00	0.00	0.00
1331002 DACF - Assembly	5,007,832.60	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,240,011.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,464.45	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,000.00	0.00	0.00	0.00
1331011 District Development Facility	845,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	14,031,097.75	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	14,031,098	14,052,053	13,878,509
GOG Sources	0	0	0	1,730,055	1,746,901	1,747,356
Management and Administration	0	0	0	1,684,591	1,701,436	1,701,436
Social Services Delivery	0	0	0	12,159	12,159	12,281
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	27,305	27,305	27,578
IGF Sources	0	0	0	3,657,199	3,661,309	3,693,771
Management and Administration	0	0	0	2,787,199	2,791,309	2,815,071
Social Services Delivery	0	0	0	302,000	302,000	305,020
Infrastructure Delivery and Management	0	0	0	488,000	488,000	492,880
Economic Development	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	5,007,833	5,007,833	4,765,011
Management and Administration	0	0	0	2,373,137	2,373,137	2,154,468
Social Services Delivery	0	0	0	1,795,696	1,795,696	1,783,353
Infrastructure Delivery and Management	0	0	0	529,000	529,000	514,090
Economic Development	0	0	0	255,000	255,000	257,550
Environmental Management	0	0	0	55,000	55,000	55,550
CIDA Sources	0	0	0	88,831	88,831	89,720
Economic Development	0	0	0	88,831	88,831	89,720
DONOR POOLED Sources	0	0	0	2,151,180	2,151,180	2,172,692
Social Services Delivery	0	0	0	2,151,180	2,151,180	2,172,692
DDF Sources	0	0	0	896,000	896,000	904,960
Management and Administration	0	0	0	131,000	131,000	132,310
Social Services Delivery	0	0	0	525,000	525,000	530,250
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	14,031,098	14,052,053	13,878,509

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	14,031,098	14,052,053	13,878,509
Management and Administration	0	0	0	7,375,926	7,396,882	7,207,286
SP1: General Administration	0	0	0	6,394,929	6,415,885	6,216,479
21 Compensation of employees [GFS]	0	0	0	2,095,536	2,116,491	2,116,491
211 Wages and salaries [GFS]	0	0	0	1,994,669	2,014,615	2,014,615
21110 Established Position	0	0	0	1,684,591	1,701,436	1,701,436
21111 Wages and salaries in cash [GFS]	0	0	0	152,078	153,599	153,599
21112 Wages and salaries in cash [GFS]	0	0	0	158,000	159,580	159,580
212 Social contributions [GFS]	0	0	0	100,868	101,876	101,876
21210 Actual social contributions [GFS]	0	0	0	100,868	101,876	101,876
22 Use of goods and services	0	0	0	2,038,397	2,038,397	2,058,781
221 Use of goods and services	0	0	0	2,038,397	2,038,397	2,058,781
22101 Materials - Office Supplies	0	0	0	751,392	751,392	758,906
22102 Utilities	0	0	0	112,500	112,500	113,625
22104 Rentals	0	0	0	127,000	127,000	128,270
22105 Travel - Transport	0	0	0	457,500	457,500	462,075
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22108 Consulting Services	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	406,505	406,505	410,570
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
28 Other expense	0	0	0	363,000	363,000	366,630
282 Miscellaneous other expense	0	0	0	363,000	363,000	366,630
28210 General Expenses	0	0	0	363,000	363,000	366,630
31 Non Financial Assets	0	0	0	1,897,997	1,897,997	1,674,577
311 Fixed assets	0	0	0	1,897,997	1,897,997	1,674,577
31111 Dwellings	0	0	0	780,000	780,000	787,800
31112 Nonresidential buildings	0	0	0	341,557	341,557	344,972
31113 Other structures	0	0	0	160,000	160,000	0
31121 Transport equipment	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	129,440	129,440	130,734
31131 Infrastructure Assets	0	0	0	307,000	307,000	229,270
SP2: Finance	0	0	0	258,000	258,000	260,580
22 Use of goods and services	0	0	0	208,000	208,000	210,080
221 Use of goods and services	0	0	0	208,000	208,000	210,080
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	301,189	301,189	304,200

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	281,189	281,189	284,000
221 Use of goods and services	0	0	0	281,189	281,189	284,000
22104 Rentals	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	241,189	241,189	243,600
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	421,809	421,809	426,027
22 Use of goods and services	0	0	0	421,809	421,809	426,027
221 Use of goods and services	0	0	0	421,809	421,809	426,027
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,850
22109 Special Services	0	0	0	236,809	236,809	239,177
Social Services Delivery	0	0	0	4,886,035	4,886,035	4,904,595
SP2.1 Education, youth & sports and Library services	0	0	0	3,532,737	3,532,737	3,568,064
22 Use of goods and services	0	0	0	2,361,180	2,361,180	2,384,792
221 Use of goods and services	0	0	0	2,361,180	2,361,180	2,384,792
22101 Materials - Office Supplies	0	0	0	2,296,180	2,296,180	2,319,142
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	196,557	196,557	198,522
282 Miscellaneous other expense	0	0	0	196,557	196,557	198,522
28210 General Expenses	0	0	0	196,557	196,557	198,522
31 Non Financial Assets	0	0	0	975,000	975,000	984,750
311 Fixed assets	0	0	0	975,000	975,000	984,750
31112 Nonresidential buildings	0	0	0	895,000	895,000	903,950
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.2 Public Health Services and management	0	0	0	554,139	554,139	559,681
22 Use of goods and services	0	0	0	144,139	144,139	145,581
221 Use of goods and services	0	0	0	144,139	144,139	145,581
22101 Materials - Office Supplies	0	0	0	124,139	124,139	125,381
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	410,000	410,000	414,100
311 Fixed assets	0	0	0	410,000	410,000	414,100
31112 Nonresidential buildings	0	0	0	410,000	410,000	414,100
SP2.3 Environmental Health and sanitation Services	0	0	0	572,000	572,000	547,420
22 Use of goods and services	0	0	0	317,000	317,000	320,170
221 Use of goods and services	0	0	0	317,000	317,000	320,170
22102 Utilities	0	0	0	260,000	260,000	262,600
22103 General Cleaning	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	255,000	255,000	227,250
311 Fixed assets	0	0	0	255,000	255,000	227,250
31113 Other structures	0	0	0	125,000	125,000	126,250
31122 Other machinery and equipment	0	0	0	130,000	130,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	227,159	227,159	229,431
22 Use of goods and services	0	0	0	127,159	127,159	128,431
221 Use of goods and services	0	0	0	127,159	127,159	128,431
22101 Materials - Office Supplies	0	0	0	5,159	5,159	5,211
22107 Training - Seminars - Conferences	0	0	0	122,000	122,000	123,220
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,143,000	1,143,000	1,134,230
SP3.2 Physical and Spatial Planning	0	0	0	166,000	166,000	167,660
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	977,000	977,000	966,570
22 Use of goods and services	0	0	0	183,000	183,000	184,830
221 Use of goods and services	0	0	0	183,000	183,000	184,830
22106 Repairs - Maintenance	0	0	0	183,000	183,000	184,830
31 Non Financial Assets	0	0	0	794,000	794,000	781,740
311 Fixed assets	0	0	0	794,000	794,000	781,740
31113 Other structures	0	0	0	609,000	609,000	594,890
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	155,000	155,000	156,550
Economic Development	0	0	0	561,136	561,136	566,748
SP4.1 Agricultural Services and Management	0	0	0	371,136	371,136	374,848
22 Use of goods and services	0	0	0	211,136	211,136	213,248
221 Use of goods and services	0	0	0	211,136	211,136	213,248
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	64,305	64,305	64,948
22109 Special Services	0	0	0	103,831	103,831	104,870
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Industry and Tourism Services	0	0	0	190,000	190,000	191,900
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	170,000	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	170,000	171,700
31113 Other structures	0	0	0	170,000	170,000	170,000	171,700
Environmental Management	0	0	0	65,000	65,000	65,000	65,650
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,000	40,400
22102 Utilities	0	0	0	10,000	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,000	15,150
Grand Total	0	0	0	14,031,098	14,052,053	14,052,053	13,878,509

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Statutory	Capex	ABFA	Goods Service		Capex	Tot. External				
Effia Kwesimintsim Municipal Assembly- Kwesimint Management and Administration	1,684,891	2,297,740	3,455,557	7,237,866	410,946	2,514,814	751,440	3,657,199	0	0	0	241,011	725,000	3,136,811	14,031,098
Central Administration	1,684,891	1,136,580	1,638,557	4,457,727	410,946	2,144,814	231,440	2,787,199	0	0	0	51,000	80,000	131,000	7,375,926
Administration (Assembly Office)	707,110	1,136,580	1,638,557	3,480,247	410,946	1,958,814	181,440	2,529,199	0	0	0	51,000	80,000	131,000	6,140,446
Sub-Metros Administration	0	0	0	0	410,946	0	0	410,946	0	0	0	0	0	0	5,729,500
Finance	160,453	0	0	160,453	0	208,000	50,000	258,000	0	0	0	0	0	0	410,946
Health	160,453	0	0	160,453	0	208,000	50,000	258,000	0	0	0	0	0	0	418,453
Environmental Health Unit	245,854	0	0	245,854	0	0	0	0	0	0	0	0	0	0	245,854
Agriculture	220,524	0	0	220,524	0	0	0	0	0	0	0	0	0	0	245,854
Physical Planning	220,524	0	0	220,524	0	0	0	0	0	0	0	0	0	0	220,524
Town and Country Planning	77,637	0	0	77,637	0	0	0	0	0	0	0	0	0	0	77,637
Social Welfare & Community Development	84,289	0	0	84,289	0	0	0	0	0	0	0	0	0	0	77,637
Social Welfare	44,375	0	0	44,375	0	0	0	0	0	0	0	0	0	0	84,289
Community Development	19,914	0	0	19,914	0	0	0	0	0	0	0	0	0	0	44,375
Works	208,724	0	0	208,724	0	0	0	0	0	0	0	0	0	0	19,914
Office of Departmental Head	208,724	0	0	208,724	0	0	0	0	0	0	0	0	0	0	208,724
Office Services Delivery	0	817,855	1,090,000	1,907,855	0	177,000	125,000	302,000	0	0	0	2,251,180	425,000	2,676,180	4,886,035
Education, Youth and Sports	0	391,557	530,000	921,557	0	15,000	65,000	80,000	0	0	0	2,151,180	380,000	2,531,180	3,532,737
Office of Departmental Head	0	391,557	530,000	921,557	0	15,000	65,000	80,000	0	0	0	2,151,180	380,000	2,531,180	3,532,737
Health	0	198,139	560,000	758,139	0	162,000	60,000	222,000	0	0	0	100,000	45,000	145,000	1,126,139
Office of District Medical Officer of Health	0	44,139	370,000	414,139	0	0	40,000	40,000	0	0	0	100,000	0	100,000	554,139
Environmental Health Unit	0	155,000	190,000	345,000	0	162,000	20,000	182,000	0	0	0	0	45,000	45,000	572,000
Social Welfare & Community Development	0	227,159	0	227,159	0	0	0	0	0	0	0	0	0	0	227,159
Social Welfare	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	212,000
Community Development	0	15,159	0	15,159	0	0	0	0	0	0	0	0	0	0	15,159

SECTOR / MDA / IMIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Infrastructure Delivery and Management	0	166,000	369,000	535,000	0	183,000	305,000	488,000	0	0	0	0	120,000	120,000	1,143,000
Physical Planning	0	166,000	0	166,000	0	0	0	0	0	0	0	0	0	0	166,000
Town and Country Planning	0	166,000	0	166,000	0	0	0	0	0	0	0	0	0	0	166,000
Works	0	0	369,000	369,000	0	183,000	305,000	488,000	0	0	0	0	120,000	120,000	977,000
Office of Departmental Head	0	0	30,000	30,000	0	183,000	25,000	208,000	0	0	0	0	0	0	238,000
Water	0	0	110,000	110,000	0	45,000	45,000	45,000	0	0	0	0	0	0	155,000
Feeder Roads	0	0	229,000	229,000	0	235,000	235,000	235,000	0	0	0	0	120,000	120,000	584,000
Economic Development	0	122,305	160,000	282,305	0	70,000	70,000	70,000	0	0	0	108,831	100,000	208,831	581,136
Agriculture	0	122,305	160,000	282,305	0	0	0	0	0	0	0	88,831	0	88,831	371,136
Trade, Industry and Tourism	0	122,305	160,000	282,305	0	0	0	0	0	0	0	88,831	0	88,831	371,136
Trade	0	0	0	0	0	70,000	70,000	70,000	0	0	0	20,000	100,000	120,000	190,000
Environmental Management	0	0	0	0	0	0	70,000	70,000	0	0	0	20,000	100,000	120,000	190,000
Disaster Prevention	0	55,000	0	55,000	0	10,000	10,000	10,000	0	0	0	0	0	0	65,000
	0	55,000	0	55,000	0	10,000	10,000	10,000	0	0	0	0	0	0	65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Administration (Assembly Office)_Western	
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim	
Total By Fund Source			707,110
Compensation of employees [GFS]			707,110
Objective	000000	Compensation of Employees	707,110
Program	02001	Management and Administration	707,110
Sub-Program	02001001	SP1: General Administration	707,110
Operation	000000	0.0 0.0 0.0	707,110
Wages and salaries [GFS]			707,110
2111001 Established Post			707,110

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,118,254	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim, Central Administration, Administration (Assembly Office), Western			
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim			
Use of goods and services				1,808,814	
Objective	410101	Deepen political and administrative decentralisation		1,808,814	
Program	92001	Management and Administration		1,808,814	
Sub-Program	92001001	SP1: General Administration		1,452,005	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	65,000	
Use of goods and services				65,000	
	2210108	Construction Material		30,000	
	2210112	Uniform and Protective Clothing		9,000	
	2210119	Household Items		12,000	
	2210120	Purchase of Petty Tools/Implements		14,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	1,387,005	
Use of goods and services				1,387,005	
	2210101	Printed Material and Stationery		60,000	
	2210102	Office Facilities, Supplies and Accessories		52,000	
	2210103	Refreshment Items		65,000	
	2210111	Other Office Materials and Consumables		68,000	
	2210201	Electricity charges		70,000	
	2210202	Water		20,000	
	2210203	Telecommunications		18,000	
	2210204	Postal Charges		4,500	
	2210401	Office Accommodations		10,000	
	2210402	Residential Accommodations		32,000	
	2210403	Rental of Office Equipment		5,000	
	2210404	Hotel Accommodations		35,000	
	2210406	Rental of Vehicles		20,000	
	2210409	Rental of Plant and Equipment		25,000	
	2210502	Maintenance and Repairs - Official Vehicles		50,000	
	2210503	Fuel and Lubricants - Official Vehicles		22,000	
	2210505	Running Cost - Official Vehicles		120,000	
	2210509	Other Travel and Transportation		70,000	
	2210510	Other Night allowances		80,000	
	2210511	Local travel cost		80,000	
	2210516	Toll Charges and Tickets		500	
	2210709	Seminars/Conferences/Workshops (Foreign)		120,000	
	2210803	Other Consultancy Expenses		18,000	
	2210901	Service of the State Protocol		90,000	
	2210902	Official Celebrations		125,000	
	2210904	Substructure Allowances		15,000	
	2210909	Operational Enhancement Expenses		106,505	
	2211101	Bank Charges		5,500	
Sub-Program	92001003	SP3: Human Resource		160,000	
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	160,000	
Use of goods and services				160,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		85,000	
	2210706	Library and Subscription		5,000	
	2210710	Staff Development		50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210711	Public Education and Sensitization			20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		196,809
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	196,809
Use of goods and services				196,809
	2210908	Property Valuation Expenses		100,000
	2210909	Operational Enhancement Expenses		96,809
Social benefits [GFS]				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001003	SP3: Human Resource		20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Employer social benefits				20,000
	2731102	Staff Welfare Expenses		15,000
	2731103	Refund of Medical Expenses		5,000
Other expense				108,000
Objective	410101	Deepen political and administrative decentralisation		108,000
Program	92001	Management and Administration		108,000
Sub-Program	92001001	SP1: General Administration		108,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	108,000
Miscellaneous other expense				108,000
	2821001	Insurance and compensation		20,000
	2821007	Court Expenses		6,000
	2821009	Donations		32,000
	2821010	Contributions		50,000
Non Financial Assets				181,440
Objective	410101	Deepen political and administrative decentralisation		181,440
Program	92001	Management and Administration		181,440
Sub-Program	92001001	SP1: General Administration		181,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
	3111255	WIP - Office Buildings		20,000
	3113153	WIP - Landscaping and Gardening		50,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	111,440
Fixed assets				111,440
	3112208	Computers and Accessories		25,000
	3112211	Office Equipment		34,440
	3112214	Electrical Equipment		20,000
	3113160	WIP - Furniture and Fittings		32,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	400,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim, Central Administration, Administration (Assembly Office), Western			
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim			

Use of goods and services				200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	200,000

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

Other expense				200,000
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Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821009	Donations			200,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,373,137	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim, Central Administration, Administration (Assembly Office), Western			
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim			

Use of goods and services				681,580
Objective	410101	Deepen political and administrative decentralisation		681,580
Program	92001	Management and Administration		681,580
Sub-Program	92001001	SP1: General Administration		386,392
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	241,392

Use of goods and services				241,392
2210108	Construction Material			241,392

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	145,000
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Use of goods and services				145,000
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210709	Seminars/Conferences/Workshops (Foreign)			40,000
2210902	Official Celebrations			70,000
Sub-Program	92001003	SP3: Human Resource		70,189

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	70,189
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Use of goods and services				70,189
2210402	Residential Accommodations			40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,189
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		225,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	225,000
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Use of goods and services				225,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			185,000
2210908	Property Valuation Expenses			40,000

Other expense				55,000
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Objective	410101	Deepen political and administrative decentralisation		55,000
Program	92001	Management and Administration		55,000
Sub-Program	92001001	SP1: General Administration		55,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	55,000

Miscellaneous other expense				55,000
2821009	Donations			45,000
2821010	Contributions			10,000

Non Financial Assets				1,636,557
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Objective	410101	Deepen political and administrative decentralisation		1,636,557
Program	92001	Management and Administration		1,636,557
Sub-Program	92001001	SP1: General Administration		1,636,557

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,290,000
Fixed assets						
3111153	WIP - Bungalows/Flat					780,000
3111255	WIP - Office Buildings					170,000
3111305	Car/Lorry Park					160,000
3113153	WIP - Landscaping and Gardening					180,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	346,557

Fixed assets						
3111255	WIP - Office Buildings					71,557
3112101	Motor Vehicle					180,000
3112208	Computers and Accessories					50,000
3113160	WIP - Furniture and Fittings					45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				131,000
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Administration (Assembly Office)_Western				
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim				

Use of goods and services 51,000

Objective	410101	Deepen political and administrative decentralisation				51,000
Program	92001	Management and Administration				51,000
Sub-Program	92001003	SP3: Human Resource				51,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,000

Use of goods and services						
2210710	Staff Development					51,000

Non Financial Assets 80,000

Objective	410101	Deepen political and administrative decentralisation				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	80,000

Fixed assets						
3111255	WIP - Office Buildings					80,000

Total Cost Centre 5,729,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				162,946
Organisation	2420102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Sub-Metros Administration_Sub 1_Western				
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim				

Compensation of employees [GFS] 162,946

Objective	000000	Compensation of Employees				162,946
Program	92001	Management and Administration				162,946
Sub-Program	92001001	SP1: General Administration				162,946
Operation	000000		0.0	0.0	0.0	162,946

Wages and salaries [GFS]						
2111102	Monthly paid and casual labour					152,078
Social contributions [GFS]						
2121001	13 Percent SSF Contribution					10,868

Total Cost Centre 162,946

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	248,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2420102002	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Sub-Metros Administration_Sub 2_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		
Compensation of employees [GFS]				248,000
Objective	000000	Compensation of Employees		248,000
Program	92001	Management and Administration		248,000
Sub-Program	92001001	SP1: General Administration		248,000
Operation	000000		0.0 0.0 0.0	248,000
Wages and salaries [GFS]				158,000
2111225 Boards /Committees /Commissions Allowance				18,000
2111238 Overtime Allowance				25,000
2111243 Transfer Grants				60,000
2111248 Special Allowance/Honorarium				55,000
Social contributions [GFS]				90,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				90,000
Total Cost Centre				248,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	160,453
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2420200001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		
Compensation of employees [GFS]				160,453
Objective	000000	Compensation of Employees		160,453
Program	92001	Management and Administration		160,453
Sub-Program	92001001	SP1: General Administration		160,453
Operation	000000		0.0 0.0 0.0	160,453
Wages and salaries [GFS]				160,453
2111001 Established Post				160,453
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	258,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2420200001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		
Use of goods and services				208,000
Objective	130201	17.1 strengthen domestic resource mob.		208,000
Program	92001	Management and Administration		208,000
Sub-Program	92001002	SP2: Finance		208,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	208,000
Use of goods and services				208,000
2210101 Printed Material and Stationery				8,000
2210804 Contract appointments				200,000
Operation	911650	REFRESHMENT ITEM	1.0 1.0 1.0	0
Use of goods and services				0
2210103 Refreshment Items				0
Non Financial Assets				50,000
Objective	130201	17.1 strengthen domestic resource mob.		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112105 Motor Bike, bicycles etc				30,000
3113211 Computer Software				20,000
Total Cost Centre				418,453

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	80,000	
Function Code	70980	Education n.e.c			
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western			
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim			

Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210118	Sports, Recreational and Cultural Materials	15,000

Non Financial Assets				65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		65,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	65,000

Fixed assets		65,000
3111256	WIP - School Buildings	65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c		
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821019	Scholarship and Bursaries	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	821,557
Function Code	70980	Education n.e.c		
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				195,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		195,000
Program	92002	Social Services Delivery		195,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		195,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	195,000

Use of goods and services		195,000
2210117	Teaching and Learning Materials	105,000
2210118	Sports, Recreational and Cultural Materials	25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	65,000

Other expense				96,557
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		96,557
Program	92002	Social Services Delivery		96,557
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		96,557
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	96,557

Miscellaneous other expense		96,557
2821019	Scholarship and Bursaries	96,557

Non Financial Assets				530,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		530,000
Program	92002	Social Services Delivery		530,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		530,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	530,000

Fixed assets		530,000
3111256	WIP - School Buildings	530,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	2,151,180
Function Code	70980	Education n.e.c		
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				2,151,180
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,151,180
Program	92002	Social Services Delivery		2,151,180
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,151,180
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	2,151,180

Use of goods and services		2,151,180
2210113 Feeding Cost		2,151,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	380,000
Function Code	70980	Education n.e.c		
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Non Financial Assets				380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		380,000
Program	92002	Social Services Delivery		380,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000

Fixed assets		380,000
3111256 WIP - School Buildings		300,000
3113160 WIP - Furniture and Fittings		80,000

Total Cost Centre		3,532,737
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,000
Function Code	70721	General Medical services (IS)		
Organisation	2420401001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Office of District Medical Officer of Health_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Non Financial Assets				40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111253 WIP - Health Centres		40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	414,139
Function Code	70721	General Medical services (IS)		
Organisation	2420401001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Office of District Medical Officer of Health_Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				44,139
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		44,139
Program	92002	Social Services Delivery		44,139
Sub-Program	92002002	SP2.2 Public Health Services and management		44,139
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,139

Use of goods and services		44,139
2210104 Medical Supplies		24,139
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

Non Financial Assets				370,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		370,000
Program	92002	Social Services Delivery		370,000
Sub-Program	92002002	SP2.2 Public Health Services and management		370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,000

Fixed assets		370,000
3111253 WIP - Health Centres		370,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						100,000
Function Code	70721	General Medical services (IS)							
Organisation	2420401001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Office of District Medical Officer of Health_Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							
Use of goods and services									100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002002	SP2.2 Public Health Services and management							100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				100,000
Use of goods and services									100,000
2210104 Medical Supplies									100,000
Total Cost Centre									554,139

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						245,854
Function Code	70740	Public health services							
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							
Compensation of employees [GFS]									245,854
Objective	000000	Compensation of Employees							245,854
Program	92001	Management and Administration							245,854
Sub-Program	92001001	SP1: General Administration							245,854
Operation	000000		0.0	0.0	0.0				245,854
Wages and salaries [GFS]									245,854
2111001 Established Post									245,854

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						182,000
Function Code	70740	Public health services							
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							
Use of goods and services									162,000
Objective	140202	12.5 Subs reduce waste generation							162,000
Program	92002	Social Services Delivery							162,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							162,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				162,000
Use of goods and services									162,000
2210205 Sanitation Charges									140,000
2210301 Cleaning Materials									22,000
Non Financial Assets									20,000
Objective	140202	12.5 Subs reduce waste generation							20,000
Program	92002	Social Services Delivery							20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							20,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				20,000
Fixed assets									20,000
3111353 WIP - Toilets									20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	345,000
Function Code	70740	Public health services		
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

				Amount (GH¢)
Use of goods and services				155,000
Objective	140202	12.5 Subs reduce waste generation		155,000
Program	92002	Social Services Delivery		155,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		155,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	155,000

Use of goods and services				155,000
2210205 Sanitation Charges				120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000

				Amount (GH¢)
Non Financial Assets				190,000
Objective	140202	12.5 Subs reduce waste generation		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		190,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	190,000

Fixed assets				190,000
3111353 WIP - Toilets				60,000
3112211 Office Equipment				130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,000
Function Code	70740	Public health services		
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

				Amount (GH¢)
Non Financial Assets				45,000
Objective	140202	12.5 Subs reduce waste generation		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		45,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	45,000

Fixed assets				45,000
3111353 WIP - Toilets				45,000
Total Cost Centre				817,854

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	247,829
Function Code	70421	Agriculture cs		
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_ Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

				Amount (GH¢)
Compensation of employees [GFS]				220,524
Objective	000000	Compensation of Employees		220,524
Program	92001	Management and Administration		220,524
Sub-Program	92001001	SP1: General Administration		220,524
Operation	000000		0.0 0.0 0.0	220,524

Wages and salaries [GFS]				220,524
2111001 Established Post				220,524

				Amount (GH¢)
Use of goods and services				27,305
Objective	150801	2.3 Dble e agric prtvtly & incms of smll-scle fd prducers 4 vlue addtn		27,305
Program	92004	Economic Development		27,305
Sub-Program	92004001	SP4.1 Agricultural Services and Management		27,305
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,305

Use of goods and services				27,305
2210101 Printed Material and Stationery				6,000
2210111 Other Office Materials and Consumables				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,305

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	255,000
Function Code	70421	Agriculture cs		
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				95,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		95,000
Program	92004	Economic Development		95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000
2210902 Official Celebrations				60,000

Non Financial Assets				160,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		160,000
Program	92004	Economic Development		160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111255 WIP - Office Buildings				80,000
3113153 WIP - Landscaping and Gardening				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	88,831
Function Code	70421	Agriculture cs		
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				88,831
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn		88,831
Program	92004	Economic Development		88,831
Sub-Program	92004001	SP4.1 Agricultural Services and Management		88,831
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	88,831

Use of goods and services				88,831
2210101 Printed Material and Stationery				8,000
2210111 Other Office Materials and Consumables				17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210909 Operational Enhancement Expenses				43,831

Total Cost Centre 591,661

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	83,637
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2420702001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Physical Planning_Town and Country Planning__Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Compensation of employees [GFS]				77,637
Objective	000000	Compensation of Employees		77,637
Program	92001	Management and Administration		77,637
Sub-Program	92001001	SP1: General Administration		77,637
Operation	000000		0.0 0.0 0.0	77,637

Wages and salaries [GFS]				77,637
2111001 Established Post				77,637

Use of goods and services				6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		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
2210101 Printed Material and Stationery				1,000
2210111 Other Office Materials and Consumables				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						160,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2420702001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Town and Country Planning Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							
Use of goods and services									90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							90,000
Program	92003	Infrastructure Delivery and Management							90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				90,000
Use of goods and services									90,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									90,000
Other expense									70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							70,000
Program	92003	Infrastructure Delivery and Management							70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				70,000
Miscellaneous other expense									70,000
2821018 Civic Numbering/Street Naming									70,000
Total Cost Centre									243,637

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						51,375
Function Code	71040	Family and children							
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Social Welfare Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							
Compensation of employees [GFS]									44,375
Objective	000000	Compensation of Employees							44,375
Program	92001	Management and Administration							44,375
Sub-Program	92001001	SP1: General Administration							44,375
Operation	000000		0.0	0.0	0.0				44,375
Wages and salaries [GFS]									44,375
2111001 Established Post									44,375
Use of goods and services									7,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures							7,000
Program	92002	Social Services Delivery							7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				7,000
Use of goods and services									7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									7,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	205,000
Function Code	71040	Family and children		
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim, Social Welfare & Community Development, Social Welfare, Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				105,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,000

Use of goods and services				105,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				105,000

Other expense				100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821009 Donations				100,000

Total Cost Centre 256,375

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,074
Function Code	70620	Community Development		
Organisation	2420803001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim, Social Welfare & Community Development, Community Development, Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Compensation of employees [GFS]				19,914
Objective	000000	Compensation of Employees		19,914
Program	92001	Management and Administration		19,914
Sub-Program	92001001	SP1: General Administration		19,914
Operation	000000		0.0 0.0 0.0	19,914

Wages and salaries [GFS]				19,914
2111001 Established Post				19,914

Use of goods and services				5,159
Objective	620102	10.2 Promote social, econ., political inclusion		5,159
Program	92002	Social Services Delivery		5,159
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,159

Use of goods and services				5,159
2210101 Printed Material and Stationery				2,159
2210111 Other Office Materials and Consumables				3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2420803001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim, Social Welfare & Community Development, Community Development, Western		
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				10,000
Objective	620102	10.2 Promote social, econ., political inclusion		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

Total Cost Centre 35,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	208,724
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Office of Departmental Head_Western	
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim	

Compensation of employees [GFS]			208,724
Objective	000000	Compensation of Employees	208,724
Program	092001	Management and Administration	208,724
Sub-Program	092001001	SP1: General Administration	208,724
Operation	000000	0.0 0.0 0.0	208,724

Wages and salaries [GFS]			208,724
2111001 Established Post			208,724

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	208,000
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Office of Departmental Head_Western	
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim	

Use of goods and services			183,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	183,000
Program	092003	Infrastructure Delivery and Management	183,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	183,000
Operation	0910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	183,000

Use of goods and services			183,000
2210603 Repairs of Office Buildings			32,000
2210604 Maintenance of Furniture and Fixtures			28,000
2210605 Maintenance of Machinery and Plant			25,000
2210606 Maintenance of General Equipment			18,000
2210611 Maintenance of Markets			20,000
2210617 Street Lights/Traffic Lights			60,000

Non Financial Assets			25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	25,000
Program	092003	Infrastructure Delivery and Management	25,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	25,000
Project	0910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,000

Fixed assets			25,000
3111305 Car/Lorry Park			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	30,000
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Office of Departmental Head_Western	
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim	

Non Financial Assets			30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	30,000
Program	092003	Infrastructure Delivery and Management	30,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management	30,000
Project	0910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	30,000

Fixed assets			30,000
3112214 Electrical Equipment			30,000

Total Cost Centre			446,724
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						45,000
Function Code	70630	Water supply							
Organisation	2421003001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Water__Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							

Non Financial Assets 45,000

Objective	570102	6.1 Achieve univ. and equit access to water							45,000
Program	92003	Infrastructure Delivery and Management							45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				45,000

Fixed assets									45,000
3113162	WIP - Water Systems								45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						110,000
Function Code	70630	Water supply							
Organisation	2421003001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Water__Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							

Non Financial Assets 110,000

Objective	570102	6.1 Achieve univ. and equit access to water							110,000
Program	92003	Infrastructure Delivery and Management							110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				110,000

Fixed assets									110,000
3113162	WIP - Water Systems								110,000

Total Cost Centre 155,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						235,000
Function Code	70451	Road transport							
Organisation	2421004001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Feeder Roads__Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							

Non Financial Assets 235,000

Objective	390202	11.2 Improve transport and road safety							235,000
Program	92003	Infrastructure Delivery and Management							235,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				235,000

Fixed assets									235,000
3111358	WIP - Bridges								80,000
3111360	WIP-Feeder Roads								100,000
3111363	WIP-Drainage								55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						229,000
Function Code	70451	Road transport							
Organisation	2421004001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Feeder Roads__Western							
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim							

Non Financial Assets 229,000

Objective	390202	11.2 Improve transport and road safety							229,000
Program	92003	Infrastructure Delivery and Management							229,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							229,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				229,000

Fixed assets									229,000
3111360	WIP-Feeder Roads								120,000
3111363	WIP-Drainage								109,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source 120,000
Function Code	70451	Road transport								
Organisation	2421004001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Feeder Roads_Western								
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim								
Non Financial Assets										120,000
Objective	390202	11.2 Improve transport and road safety								120,000
Program	92003	Infrastructure Delivery and Management								120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					120,000
Fixed assets										120,000
3111358 WIP - Bridges										120,000
Total Cost Centre										584,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source 70,000
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Trade, Industry and Tourism_Trade_Western								
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim								
Non Financial Assets										70,000
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills								70,000
Program	92004	Economic Development								70,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					70,000
Fixed assets										70,000
3111354 WIP - Markets										70,000

Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source 120,000
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Trade, Industry and Tourism_Trade_Western								
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim								
Use of goods and services										20,000
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills								20,000
Program	92004	Economic Development								20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000
Use of goods and services										20,000
2210909 Operational Enhancement Expenses										20,000
Non Financial Assets										100,000
Objective	660101	4.4 Incr. num. of youth and adults with relevant skills								100,000
Program	92004	Economic Development								100,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000
Fixed assets										100,000
3111354 WIP - Markets										100,000
Total Cost Centre										190,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Disaster Prevention_Western	
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	02005	Environmental Management		10,000
Sub-Program	02005001	SP5.1 Disaster prevention and Management		10,000
Operation	010701	010701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210207 Fire Fighting Accessories			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Disaster Prevention_Western	
Location Code	0123200	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		55,000
Program	02005	Environmental Management		55,000
Sub-Program	02005001	SP5.1 Disaster prevention and Management		55,000
Operation	010701	010701 - Disaster management	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210110 Specialised Stock			40,000
2210709 Seminars/Conferences/Workshops (Foreign)			15,000

Total Cost Centre 65,000

Total Vote 14,031,098

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total/IGF	FUND S / OTHERS			Grand Total				
			Goods/Service	Capex	Statutory		Capex ABFA	Others	Development Partner Funds		Tot. External			
Effia Kwesimintsim Municipal Assembly- Kwesimintsim Management and Administration	1,684,891	2,297,740	3,655,557	723,786	410,946	791,440	3,657,199	0	0	0	241,011	725,000	3,196,811	14,031,098
	1,684,891	1,136,580	1,638,557	4,457,727	410,946	231,440	2,787,199	0	0	0	51,000	80,000	131,000	7,375,926
SP1: General Administration	1,684,891	841,392	1,636,557	4,162,539	410,946	190,005	1,950,005	161,440	2,152,391	0	0	0	80,000	6,394,929
SP2: Finance	0	0	0	0	0	208,000	50,000	256,000	0	0	0	0	0	256,000
SP3: Human Resource	0	70,189	0	70,189	0	180,000	0	180,000	0	0	51,000	0	51,000	301,189
SP4: Planning, Budgeting, Monitoring and Evaluation	0	225,000	0	225,000	0	196,809	0	196,809	0	0	0	0	0	421,809
Social Services Delivery	0	817,885	1,890,000	1,997,885	0	177,000	125,000	302,000	0	0	2,251,180	425,000	2,676,180	4,886,035
SP2.1 Education, youth & sports and Library services	0	391,557	530,000	921,557	0	15,000	65,000	80,000	0	0	2,151,180	380,000	2,531,180	3,532,737
SP2.2 Public Health Services and management	0	44,139	370,000	414,139	0	40,000	40,000	40,000	0	0	100,000	0	100,000	554,139
SP2.3 Environmental Health and sanitation Services	0	155,000	190,000	345,000	0	162,000	20,000	182,000	0	0	0	45,000	45,000	572,000
SP2.3 Social Welfare and community services	0	227,159	0	227,159	0	0	0	0	0	0	0	0	0	227,159
Infrastructure Delivery and Management	0	166,000	389,000	555,000	0	183,000	305,000	488,000	0	0	0	120,000	120,000	1,143,000
SP2.2 Physical and Spatial Planning	0	166,000	0	166,000	0	0	0	0	0	0	0	0	0	166,000
SP3: Public Works, rural housing and water management	0	0	369,000	369,000	0	183,000	305,000	488,000	0	0	0	120,000	120,000	977,000
Economic Development	0	122,305	160,000	282,305	0	70,000	70,000	70,000	0	0	108,831	100,000	208,831	561,136
SP4.1 Agricultural Services and Management	0	122,305	160,000	282,305	0	0	0	0	0	0	88,831	0	88,831	371,136
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	70,000	70,000	70,000	0	0	20,000	100,000	120,000	190,000
Environmental Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	65,000