



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023 - 2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**EFFIA – KWESIMINTSIM MUNICIPAL
ASSEMBLY**



**Compensation of Employees
Expenditure**

**GH¢ 5,614,935.75
25,353,268.97**

Goods and Service

GH¢ 9,271,012.93

Capital

GH¢

Total Budget GH¢ 40,229,226.65

Signed by:

Innocent Haligah
E.S. Davies
District Coordinating Director
member

Hon. John
Presiding

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Effia-Kwesimintsim Municipal Assembly with Kwesimintsim as the capital was carved out of Sekondi – Takoradi Metropolitan Assembly courtesy Legislative Instrument 2322 (2017). It was officially inaugurated as a fully-fledged Assembly on Tuesday, 15th March, 2018.

The Assembly has Thirteen (13) electoral areas and two (2) Political Constituencies, namely Effia and Kwesimintsim with a membership of Twenty-Three (23) made up of Thirteen (13) elected, Seven (7) Government Appointees and Two (2) Members of Parliament who serve as ex – officio Members and a Municipal Chief Executive.

LOCATION AND SIZE

Effia-Kwesimintsim Municipal Assembly is located in the Southern part of the Western Region and it's boarded to the West by Ahanta West Municipality, to the South and East by Sekondi-Takoradi Metropolitan and North by Mpohor District.

POPULATION STRUCTURE

The Municipality has a land size of 54.44sqkm which represents 0.25% of the total land size in the Western Region. It has a total projected population of 173,975 as at 2021 Census. This is made up of 85,864 males and 88,111 females who are mostly commuter settlers that is people in the communities reside there and work outside the Municipality mainly Sekondi - Takoradi Commercial Centers.

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 (EKMA) exists to mobilize all available resources and utilize them effectively to facilitate improvement in the quality of life of the people through equitable provision of socio-economic services.

CORE FUNCTIONS

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

DISTRICT ECONOMY

AGRICULTURE

Farmlands in the Municipality are mainly found at Whindo, Assakae, Tumentu, Adientem and Mpatado. They produce foodstuff and livestock which serve as food basket for both EKMA and STMA.

The type of agriculture practiced is mainly peri-urban with vegetables and poultry having the highest comparative advantage.

However, crops such as Cassava, Plantain and Maize are also cultivated. Livestock raised include small ruminants and tree crops like cocoa, oil palm, rubber & coconut are also cultivated in the Municipality mostly in the Northern part.

ROAD NETWORK

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 and Mpatado which are unengineered roads are in poor conditions.

EDUCATION

The Municipality has:

- 3 Gov't Tertiary and 1 Private Tertiary Institution
- 2 Gov't Vocational Technical Institutions
- 22 Gov't Primary and 88 Private Primary School
- 20 Gov't JHS and 75 Private JHS
- 2 Gov't SHS and 2 Private SHS
- 24 Gov't KG and 90 Private KG

HEALTH

Availability of Health facilities in the Municipality consist of the following:

- 1 Public Hospital and 3 - Private Hospitals and 1 Quasi and 1 CHAG
- 2 Public Health Centre and 4 Private Health Centre's
- 11 Public CHPS
- 15 Private Clinics
- 3 Private Maternity Homes

MARKET CENTERS

The Municipality has Three (3) major market centers at Assakae, Effia and Aprembo. Apart from Assakae which sets aside Thursday as a market day, there is brisk commercial activities all days at Effia and Aprembo without a specific day observed as a market day.

ENERGY COVERAGE

Effia – Kwesimintsim Municipal Assembly which was carved out of Sekondi – Takoradi Metropolitan Assembly has One Hundred percent (100%) energy coverage. All communities in the Municipality are connected with electricity through the national grid and use of solar energy in some parts of the communities.

KEY ISSUES / CHALLENGES IN THE MUNICIPALITY

- Inadequate engineered road networks linking some communities
- Poor Drainage System leading to flooding during heavy downpour in some communities
- Inadequate Educational and Health infrastructural facilities
- Inadequate Sanitation Infrastructure
- Non adherence to Sanitation Bye – Laws.
- Increasing Rate of Youth Unemployment
- Uncontrolled Sand Winning Activities
- Reducing Rate of Arable Land for Agriculture
- Haphazard Development
- Issues of Security Challenges

EFFORTS TO ADDRESS THE CHALLENGES

- Construction of Major Roads and Regular Reshaping of Unengineered Roads linking communities
- Construction and Expansion of Drains and Culverts to mitigate the incidents of Flooding in the Municipality
- Formation of Partnership with Hydro Dept. to assist in mitigating Flood.
- Construction & Rehabilitation of School Blocks and Health Centers to improve on facilities
- Construction of Refuse Bays and Provision of other Sanitary Facilities to control waste
- Regular Public Education on Proper Waste Disposal
- Promotion of LED Activities to minimize youth unemployment.

- Regular Development Control exercise to reduce unauthorized structures for better planned layout
- Regular MUSEC meetings to maintain Law and Order

KEY ACHIEVEMENTS BY 2022

- Valuation & Revaluation of Selected Properties (Residential and Commercial)
- Desilting of major Drains in the Municipality (Effia Storm drain, Anaji fie, Takoradi Technical Institute, I-Adu via Choice Mart, Koobi Bar to Total Filling Station)
- Constructed Culverts at Bulley Road and Apollo with side drains and approach filling
- Constructed Culverts to link Assakae – Adientem Road
- Constructed Culverts at Mexx Media with side Drains Road approach filling
- Constructed Storm Drain from Kojo Kumi Avenue – Kwesimintsim Goil Filling station (500m) with 1no. pedestrian crossing
- Completed construction of (1.6 KM) WAMCO – Effiakuma Road
- Distributed items to Twenty-One (28) People with Disability (PWD) beneficiaries made up of 7 Males and 14 Females for Economic Empowerment
- Distributed 12,000 Oil Palm Seedlings to 97 farmers, made up of 46 males and 51 females
- Distributed 5,000 Coconut Seedlings to 61 farmers, made up of 26 males and 35 females
- Completed construction of (1no.) CHPS Compound at Adientem (Phase 1)
- Organization of three (3) BECE Mock Exams in the Municipality
- Reconstructed 1 No. Open Market Shed and Drainage at Assakae Market (Phase 2)
- Completed construction of 1 No. 30 partitioned Market Bay at Whindo
- Completed construction of Foot Bridge at Kwesimintsim
- Completed magistrate court & Bungalow at Apollo & Whindo respectively
- Maintenance and replacement of street lights in the Municipality

STRATEGIC OVERVIEW – POLICY OBJECTIVES LINKED TO THE SDGs

PROGRAMME AREA	POLICY OBJECTIVE	SDG
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 DELIVERY AND MANAGEMENT	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 development	Goal 17: Strengthen the means of implementation and 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

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs, TARGETS AND COST FOR 2023

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralization.	Promote Social, economic, political inclusion.	Goal16: Peace, Justice and strong institution.	Develop effective, accountable and transparent institution at all levels. (SDG Target16.6)	8,955,918.57

		Goal17: Strengthen the means of implementing and revitalizing the goal partnership for sustainable development.	Strengthen local level capacity for participatory planning & budgeting. (SDG Target16.7)	
			Strengthen Sub-District Structure. (SDG Target 15.6. 17.9).	
Strong and Resilient Economy.	Strengthen Domestic Revenue Mobilization.	Goal 17: Strengthen the means of implementing & revitalize the Goal partnership for sustainable Development.	Eliminating Revenue Collection leakage. (SDG 16.5. 16.6, 17.1)	503,347.75
			Diversify Sources of Revenue Mobilization. (SDG Target 17.1, 17.3)	
Education and Training.	Ensure free, equitable and quality education for all by 2030.	Goal 4: Inclusive and Equitable Quality Education.	Ensure infrastructure and Facility at all level (SDG Target 4.1)	1,169,044.24
			Ensure Adequate Supply of Teaching and Learning Materials (SDG Target 4.c)	
Health and Health Services.	Ensure affordable, equitable, easily accessible and Universal Health Coverage.(UHC)	Goal 3: Good Health and Wellbeing.	Expand and equip Health Facility (SDG Target3.8)	582,953.21
			Accelerate implementation of (CHPS) policy to ensure equity in access to quality healthcare(SDG Target 201, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)	
Agricultural and Rural Development.	Improve production efficiency and yield.	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Ensure effective implementation of the yield improvement program.(SDG Targets 2.1, 2.4)	492,259.01
		Goal12: Ensure sustainable consumption and production patterns.	Reinvigorate Extension Services(SDG Target 2.a)	
Social Protection.	Improvement appropriate Social	Goal 16: Promote peaceful and inclusive societies	Strengthen and effectively implement existing social	513,193.72

	Protection sys. & measures.	for sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all levels.	protection intervention programmes and expand vulnerable group (SDG Targets 1.3, 5.4, 10.4)	
Environmental Management	Promote efficient and sustainable waste water management. Reduce environmental pollution.	Goal 6: Clean water and sanitation.	Improve Liquid Waste Management (SDG Target 6.3, 6.a, 6.b)	2,235,517.40
		Goal 11: Sustainable cities and communities.	Provide mechanized boreholes and small-town water systems (SDG Target 6.1)	
			Improve Management of Waste disposal sites to control greenhouse gas emissions(GHGs) (SDG Target 11.6)	
Disaster Management.	Promote proactive planning for disaster prevention and mitigation.	Goal 3: Good Health and Wellbeing. Goal 13: Climate Action.	Strengthen early warning and response mechanism for disasters(SDG Targets 3.d, 13.3)	68,500.00
Human Settlement, Works and Housing.	Enhance inclusive urbanization & capacity for settlement planning.	Goal 11: Sustainable cities and communities.	Fully implement Land use and spatial Planning Act,2016(Act 925) (SDG Targets 16.6, 17.16)	3,252,257.21
		Goal 9: Build resilient infrastructure, Promote inclusive and sustainable development.	Develop quality reliable, sustainable and resilient infrastructure including Regional & Trans-Border. (SDG Target 9.1)	
Private Sector Development.	Enhance business enabling environment.	Goal 9: Industry, innovation and infrastructure.	Implement One District, One Factory initiative(SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)	10,276,936.00
Roads and Transport	Improve transport and Road Safety			11,779,645.01
Water and Sanitation	Universal access to safe drinking water by 2030			250,000.00
GRAND TOTAL				40,079,572.12

POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Latest status (2021)		Target (2022)	
		Target	Value	Target	Value	Target	Value Sept.
Enhanced Legislative functions	Number of Assembly Meetings held	4	4	4	4	4	3
Enhanced Transparency & Accountability	Number of Town Hall Meetings	4	4	4	4	4	3
Submission and Publication of Financial Reports	Number of Trial Balance Submitted and Published	12	12	12	12	12	8
Enhanced Health Service Delivery	Number of Children vaccinated on PENTA	100%	53.8%	100%	68.4%	100%	33.7%
	Number of CHPs Constructed	2	0	2	0	2	1
Promote Suitable, Spatially and Orderly Human Settlement	Number of Months required to approve Building Permits	3	3	3	3	3	3
	Number of Building Permits Issued	100	0	300	262	300	181
Social Protection	Number of PWDs Supported	200	194	200	194	150	28
	Number of Children Rescued for Fosterage	20	6	25	17	25	18
Improved Accessed to Road Network	Kilometers of Roads Reshaped	15Km	9Km	20Km	14Km	50Km	40Km
Improved Quality and Access to Education	Number of Classroom Blocks Constructed / Rehabilitated	2	0	2	1	2	0
	Number of BECE Mock Exams organized	3	3	3	2	3	2
	Number of Pupils Fed under Ghana School Feeding Programme	20,000	10,896	20,000	11,950	20,000	11,727
Improved Agricultural Practices	Number of Farmers trained in Modern Technology of Farming	2,000	1,487	2,500	2,342	3,000	2,470

REVENUE MOBILIZATION STRATEGIES

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

- Collection and Update of Existing Business and Property Data
- Valuation and Revaluation of Selected (Commercial and Residential) Properties within the Municipality
- Intensify Public Education on Tax Awareness and Compliance
- Use of revenue software for billing and electronic payments
- Build capacity of Revenue Staff to improve on performance
- Re-zoning, Reshuffle and Target Setting for Revenue Collectors
- 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
- Publication of Monthly Financial Statements for Transparency and Accountability
- Ceding of Revenue to Urban Councils

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 as at Sept, 2022.

Table 1: Revenue Performance – All Source of Funds

REVENUE PERFORMANCE – ALL FUND SOURCES							
Item	2020		2021		2022		% Perform. as at Sep.
	Budget	Actual	Budget	Actual	Budget	Actual As At Aug.	
Internal IGF	2,693,200.00	2,043,176.15	2,938,350.00	2,513,015.97	2,753,200.00	1,643,788.00	59.70
External IGF - Royalties	50,000.00	-	50,000	566,201.00	150,000.00	553,370.00	368.91
TOTAL I.G.F	2,743,200.00	2,043,176.15	2,988,350.00	3,079,216.97	2,903,200.00	2,197,158.00	75.68
Compensation Transfer	2,828,246.04	1,692,410.44	2,828,246.04	2,506,627.96	4,266,569.16	2,046,784.38	47.97
Goods and Services Transfer	42,983.00	33,719.13	52,882.00	-	89,079.00	19,955.61	17.47
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	7,651,761.61	2,428,373.68	7,152,860.00	2,047,240.10	8,116,870.50	2,097,136.19	25.84
DACF-REG.	322,968.51	278,544.89	1,176,158.00	1,642,736.00	1,236,314.00	1,174,498.30	95.00
Other Transfers (UNICEF)	150,000.00	70,629.10	77,286.00	60,427.00	66,639.85	30,851.07	46.30
UDG-GSCSP	13,226,330.53	13,222,701.18	15,628,188.00	10,683,722.40	19,292,046.00	4,189,214.32	21.71
Other Transfers (MAG)	-	-	-	-	30,000.00	-	-
Sub-Total	24,222,289.69	17,726,378.42	26,915,620.04	16,940,753.46	33,122,698.51	9,558,439.87	28.86
TOTAL	26,965,489.69	19,769,554.57	29,903,970.04	20,019,970.43	36,025,898.51	11,755,597.87	32.63

From the table, it could be inferred that the Assembly has as at Sept, 2022 generated an amount of GHc 1,643,788.00 IGF representing a performance rate of 59.70% of the budgeted total IGF Revenue of GHc 2,903,200.00 made up of Internal & External Internally Generated Fund (IGF) with External sources (Ground Rent Royalties)

mobilizing an amount of GHc 553,370.00 giving a total IGF of GHc 2,197,158.00 indicating a performance rate of 75.68%.

It is worth noting that Central Government releases has not been forthcoming since releases as at the end of Sept, 2022 stood at GHc 9,558,439.87 comprising of Compensation of GHc 2,046,784.38, Goods and Services Transfer of GHc 19,955.61, DACF release of GHc 2,097,136.19 and DACF-RFG of GHc 1,174,498.30 out of the Central Government projected revenue of GHc 33,122,698.51 indicating performance level of 28.86% of Central Government projection.

Adding all funding sources made up of Internal Generated Fund (IGF), Donor and Central Government Grants gives an overall total budget of GHc 36,025,898.51 with a corresponding overall actual of GHc 11,755,597.87 which represents a performance rate of 32.63%.

Expenditure Performance

Table 2:

EXPENDITURE PERFORMANCE – ALL FUND SOURCES							
Item	2020		2021		2022		% Perform. As at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	3,176,246.04	1,897,535.11	3,183,246.04	2,867,574.18	4,661,029.16	2,255,871.94	48.40
Goods and Services	6,128,881.32	2,543,516.25	9,404,783.67	4,821,369.62	9,443,508.27	4,289,988.43	45.43
Assets	17,660,362.33	2,073,771.52	17,315,940.04	11,318,039.99	21,921,361.08	4,400,203.73	23.77
Total	26,965,489.69	6,514,822.88	29,903,969.75	19,003,983.59	36,025,898.51	10,946,064.10	30.38

The table above is a representation of the expenditure of the Assembly as at Sept, 2022. While 48.40% had been utilized by spending GHc 2,255,871.94 on Compensation of Employees, GHc 4,289,988.43 representing 45.43% of the budgeted GHc 9,443,508.27

had been spent on Goods and Services. An amount of GHc 5,209,737.50 of the budgeted GHc 21,921,361.08 had been utilized on Assets indicating a performance rate of 23.77%.

The Assembly therefore achieved an overall performance utilization rate of 32.63% by consuming GHc 11,755,597.87 of the total budget of GHc 36,025,948.51.

It is also worth noticing that though total inflow (actual revenue) as at Sept. stood at GHc11,755,597.87, while total outflow (actual expenditure) stood at GHc11,755,597.87 indicating 30.38% spending rate.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table below presents the Revenue and Expenditure Performance as at Sept, 2022, and a 4-year projection into the future for the Effia – Kwesimintsim Municipal Assembly. The projection was based on an incremental rate of ten percent (10%) for all the sources of funds.

Table 3: Revenue Performance & PROJECTIONS 2023 – 2026 – All Fund Sources

REVENUE SOURCE	2022 BUDGET	ACTUALS - SEPT.	2023 PROJECTI ON.	2024 PROJECTI ON.	2025 PROJECTI ON.	2026 PROJECTI ON.
I.G. F	2,903,200.00	2,197,158.00	4,287,331.59	4,756,064.75	5,211,671.22	5,732,838.35
COMPENSATI ON TRANSFER	4,266,569.16	2,046,784.38	5,130,935.75	5,336,173.18	5,549,620.11	6,104,582.12
GOODS & SERV. TRANSFER	42,983.00	33,719.13	52,882.00	-	89,079.00	19,955.61
ASSET TRANSFER	25,180.00	-	26,000.00	27,000.00	28,000.00	29,000.00
D.A.C. F						

	8,116,870. 50	2,097,136. 19	6,760,883.9 5	7,098,928.1 5	7,145,225.5 0	7,811,135.8 3
DACF - RFG	1,236,314. 00	1,174,498. 30	1,236,314.0 0	1,298,129.7 0	1,298,129.7 0	1,427,942.6 7
UDG – SECONDARY CITY	15,628,188 .00	10,683,722 .40	33,547,191. 00	19,292,046. 00	19,292,046. 00	-
DONOR (MAG)	66,639.85	30,851.07	33,294.33	36,623.76	36,623.76	40,286.14
DONOR (UNICEF)	30,000.00	-	30,000.00	33,000.00	33,000.00	36,300.00
GRAND TOTAL	36,025,898 .51	11,755,597 .87	40,079,572. 12	38,921,850. 79	38,626,519. 98	42,489,171. 98

The table above depicts the projected Revenue trends for the ensuing years 2023 to 2026. The 2022 budget was used as the base year while projections for 2024 to 2026 were made at an increasing rate of 10% annually from the 2023 estimate.

It is worth noting that the total Internally Generated Fund (IGF) of GHc 2,903,200.00 is projected in 2022 but anticipated to increase to GHc 4,287,331.59 in 2023 and continue to grow to GHc 5,732,833.35 by the year 2026.

An overall total Revenue projection of GHc 36,025,898.51 is estimated in 2022 and is expected to grow to GHc 42,489,171.98 by the end of 2026.

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 2022 as at Sept. and the projections for 2023 – 2026 financial years.

Table 4:

EXPENDITUR E ITEM	2022 BUDGET	ACTUAL SEPT.	2023 PROJEC.	2024 PROJEC.	2025 PROJEC.	2026 PROJEC.
COMPENSATI ON	4,661,029.1 6	2,255,871.9 4	5,480,145.0 9	6,028,159.6 0	6,630,975.5 6	7,294,073.1 1
GOODS & SERV.	9,443,508.2 7	4,289,988.4 3	9,429,879.0 1	11,676,555. 24	11,587,956. 00	12,746,751. 59
ASSET	21,921,361. 08	4,400,203.7 3	25,169,548. 02	21,217,135. 95	20,407,588. 43	22,448,347. 27
TOTAL	36,025,898. 51	10,946,064. 10	40,079,572. 12	38,921,850. 79	38,626,519. 98	42,489,171. 97

Inferring from the above table, it could be realized that out of the total expenditure of GHc 40,079,572.12 in 2023, Compensation is to consume **13.67%** while Goods and Services is to utilise **23.53%** with Asset spending the remaining **62.80%**. This will be varying annually depending on the policy objectives till 2026 where Compensation will consume **17.17%** of the budget with Goods and Services utilizing **30%** and Asset expending **52.83%** of the total Budget.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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, Henman Resource, Planning, Budgeting Monitoring and Evaluation.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To improve public expenditure management and budgetary control

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 is DACF, DDF, DONOR and IGF.

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual Action Plan Preparation and Submitted	Date of Preparation & Submission	30 TH AUG	30 TH AUG	30 TH AUG	30 TH AUG	30 TH AUG
Annual Composite Budget Preparation and Submitted.	Date of submission	30 TH SEPT.	30 TH SEPT.	30 TH SEPT.	30 TH SEPT.	30 TH SEPT.

Fee Fixing Preparation and Approval	Approval Date	30 TH SEPT	30 TH SEPT	30 TH SEPT	30 TH SEPT	30 TH SEPT
Review of Annual Action Plan & Composite Budget	Reviewed Date	30 TH JUNE	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	4	2	4	4	4
Budget Committee Meetings organised	No. of Budget Committee Meetings organised	4	3	4	4	4
Monitoring and Evaluation (M&E) of Projects & programs Undertaken	Number of (M&E) and Reports	4	3	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization /Office	Construction of 1 No. 3 Bedroom Residential Accommodation for MCE
Maintenance and Repairs of Official Vehicle	Procurement of Office Furniture & Fittings
Capacity Building of Staff and Assembly Members	Payment for Compensation for Acquired Lands and Documentation.
Support to Decentralized Departments	Completionu of Phase 2 Health Post Staff Accommodation at Adientem
Support National Celebrations	Rehabilitation of National Ambulance Service Station (Phase 2) for Police Post at Kwesimintsim.
Organize General Assembly and other Statutory Committee meetings	Procurement of Office Equipment and Logistics.
	Procurement of 1 No. Pick-Up for Project Monitoring

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 SUB-PROGRAMME Finance

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

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 enhances Efficiency, Accountability and Transparency in the Management of the resource use and its mobilization. A total staff strength of twenty- Seven (27) 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.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual and Monthly Financial Statement of Accounts Submitted.	Number of Monthly Financial Reports Submitted	9	12	12	12	12
	Annual Statement of Accounts Submission Date	31 st March	31 st March	31 st March	31 st March	31 st March
Improved annual growth of IGF by at least 10%	Annual percentage growth	12%	15%	20%	20%	20%

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Operations and Projects

Operations	Projects
Accounting / Treasury Activities	
Preparation of Monthly Trial Balance	
Preparation of Payment Vouchers	
Updating of Contract Register	
Development of computer- based billing system linked to street Naming and Property Addressing System	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

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.

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 (20) 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.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual Action Plan Preparation and Submitted	Date of Preparation & Submission	29 th July	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.	29 TH SEPT.
Fee Fixing Preparation and Approved	Approval Date	29 TH SEPT.	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	30 th June
Muni. Planning Co-ordinating Unit (MPCU) Meetings organised	No. of MPCU Meetings organised	3	4	4	4	4
Budget Committee Meetings organised	No. of Budget Committee Meetings organised	3	4	4	4	4
Monitoring and Evaluation (M&E) of Projects & programs Undertaken	Number of (M&E) and Reports	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Ensure participatory planning and budgeting by Organizing Public Fora	
Organisation of Budget Committee Meetings	
Preparation of Budget & Review, Fee –Fixing & Procurement Plan	
Review of Procurement & Action Plan Annually	
Organisation of MPCU Meetings	
Updating of Properties and Business Data	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

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.

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 are Internally Generated Fund and District Assembly's Common Fund. Twenty - Eight (28) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate fund.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly Meetings Organized	General Assembly meetings held and recorded	3	4	4	4	4
Executive Committee Meetings organized	Executive Committee Meetings held and recorded	3	4	4	4	4
Sub-Committee Meetings organized	Sub-Committee Meetings held and recorded	3	4	4	4	4
Municipal Planning Co-coordinating Unit (DPCU) Meetings organized	MPCU Meetings held and recorded	3	4	4	4	4
Municipal Security Committee (MUSEC) Meetings organized	MUSEC Meetings held and recorded	3	4	4	4	4
Municipal Audit Committee (MAC) Meetings Organized	Number of MAC Meetings Organized	3	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

Table 12: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize regular Assembly meetings	Construction of Police Post at Apremdo
Organize Executive Committee Meetings	Construction of Police Cells at Anaji
Organise meetings of the Sub-committees	

Organise meetings of other Statutory committees
Strengthen Sub- District Structures
Support to MUSEC Activities

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.5 Human Resource Management

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.

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 Four (4) with 1 (one) Supporting Staff.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Preparation of Annual Composite Capacity Building Plan (ACCBP)	(ACCBP) prepared and submitted to RCC	OCT, 2020	OCT. 2021	OCT. 2022	OCT. 2023	OCT. 2024
Preparation of Annual Performance Appraisal Action Plan (APAAP)	(APAAP) Prepared and Submitted	JAN. 2020	JAN. 2021	JAN. 2022	JAN. 2023	JAN. 2024

Capacity build workshop for staff of the Assembly organized	Number of training reports	4	5	5	5	5
Performance Contract prepared and signed	Submission Date	15 JUN. 2020	15 JUN. 2021	15 FEB. 2022	15 FEB. 2023	15 FEB. 2024
HRMIS Monthly Report submitted	Number of reports Submitted	9	12	12	12	12
E-pay vouchers validated	Number of validations within the year	9	12	12	12	12
Promotion register and staff list prepared and submitted	Submission Date	31 st DEC. 2020	31 st DEC. 2021	31 st DEC. 2022	31 st DEC. 2023	31 st DEC. 2024

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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.

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

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 Donor and IGF. Major challenges include inadequate planners and technical officers

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Carried out Development Control	Number of Houses visited	124	342	800	1000	1000
Permits issued on Time	Percentage of Permits issued within 3 months	214	262	300	400	400
Street Naming exercise conducted	Number of communities covered	1	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	
Conduct Street Naming Exercise	
Updating and prepare Planning Schemes for Existing and Newly Developed Areas	
Undertake Valuation of Properties – Phase 2	
Support to Street Naming and Digital property Addressing System (DPAS)	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

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

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 eleven (11) carries out the implementation of the sub-programme.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Roads Reshaped	Number of Kilo meters	9Km	20Km	30Km	40Km	40Km
Culverts Built	Number of culverts	3	5	6	10	10
Monitoring and Supervision of Projects	Number of monitoring & supervision executed	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
Provide Physical Infrastructure & Logistics	Construction of 10 No. Boreholes – Municipal Wide
Monitoring and Supervision of on-going projects	Maintenance of Community Roads & Walkways - Mun. Wide
Preparation of Tender Documents	Rehabilitation of Boreholes – Mun. Wide
Preparation of Bill of Quantity	Surface Dressing of Apremdo Town Roads (2.0Km) and Anaji SSNIT Flats Loop Road (0.70Km) at Apremdo & Anaji
Maintenance of un-engineered roads	Construction of Storm Drain from Anaji Choice Mart – Asare Oppong School – I. Adu (1.3 kilometers long) - Anaji
Maintenance of Street Lights	a. Construction of 1 No. 3m x 2m x 12m long Double Box Culvert with approach filling works at SSNIT Down – Effia to Anaji SSNIT Down
	b. Construction of 250 Meters Long Storm Drain and 1 No. 3m x 2m x12m Double Box culvert from Bankyease to Kwesimintsim

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme Objective

The sub programme objective is to:

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

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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Support to PWD Enhanced	No. of PWDs Beneficiaries	21	50	100	100	100
BECE Mock Exams Organized	Number of Mock Organized	3	3	3	3	3
Access to Health Facilities Enhanced	No. of CHPS constructed	0	1	2	2	2
My First Day at School programme organized	Number of schools visited	10	15	20	20	20

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

Operations	Projects
Support to Needy-but Brilliant students-Scholarship & Bursaries	Completion of (1no.) 6 Unit Classroom Block with auxiliary facilities for Apremde Catholic School
Support to Education programmes and Activities – Mock Exams and My First Day at School	Construction of (1 no.) 6 unit Classroom Block at Good Shepherd Anglican J.H.S (Phase 1) - Effiakuma
Support to Improve nutritional needs of Primary School Pupils	
Support to Youth, Sports & Cultural Activities	
Support Education monitoring and Evaluation Activities	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

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

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.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
HOSPITAL SERVICES						
Access to health care Improved	Number of (CHPS) Constructed	0	1	2	2	2
Access to health care services Increased	% Increment in OPD attendance	20%	20%	30%	30%	30%
	Number of ANC attendance	489	724	1000	1000	1000
WATER AND SANITATION						
Environmental Sanitation Facilities Provided	Number of Refuse Containers provided	0	4	10	10	10
	Number of Institutional Toilets Constructed	0	1	1	1	1
	Number of Sanitation Day Organized	4	6	6	6	6
Sanitation Management services provided	Number of Pushing and Spreading activities at Sanitary Site	3	4	4	4	4
	Number of Spraying and Fumigation done	1	4	4	4	4
	Number of times containers lifted	89	110	200	250	250
	Number of Drains Desilted	5	7	10	10	10
Access to Potable water Improved	Number of Boreholes Constructed	3	10	10	10	10
	% of Population with Potable Water Coverage	70%	85%	95%	100%	100%

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Operations	Projects
IMPROVE HEALTH INFRASTRUCTURE AND LOGISTICS	Completion of 1 No. CHPs Compound at Apremdo
Support to Ambulance Services Programmes	Construction of Staff Accommodation for Health Post at Adientem
Support to District Health (M & E) Activities	Construction of 5 No. Placenta Pits
Support to Malaria, HIV/AIDS programmes	Construction of 1 No. incinerator at Kwesimintsim.
Maintenance of Health Facilities	
PROVIDE INFRASTRUCTURE FOR WATER	Drilling and Construction of 10 No. Borehole - Municipal wide.
Rehabilitation of Boreholes Municipal wide	
IMPROVE INFRASTRUCTURE FOR SANITATION AND LIQUID WASTE MANAGEMENT	
Undertake Waste Management Activities – Evacuation & Clean Up Exercises	Construction of 10 No. Refuse Collection Bays
Desilting and Dredging of Drains	Procure 10 Skip Refuse Containers
	Procurement of Sanitary Tools
	Procurement of 1 No. Backhoe & Skip Truck for Waste Management Activities
	Construction of Institutional Latrine for Basic School
	Completion of 12-Seater Toilet Facility (WC & Urinal) with Borehole and overhead tank at Whindo Market

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

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 eleven (11).

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Child Protection Programmes Organized	Number of reports on child protection activities	25	30	50	50	50

Data on Day Cares Collected	Number of Day Care Centers Visited	58	80	90	100	100
Persons with Disability (PWD) supported	Number of PWDs supported	21	50	100	100	100
Social Case work provided	Number of reports on Case work provided	4	10	20	20	20

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	
Support Activities of Social welfare and Community Development	
Support Social Welfare to undertake Day Care Centres Monitoring activities	
Support to Community Development to undertake community sensitization activities.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of the sub programme include:

- Improve Production Efficiency and Yield
- Enhance Business Enabling Environment

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

Budget Sub-Programme Objective

The main objective of the sub programme is

- Enhance Business Enabling Environment

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.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Entrepreneurial and technical skills training carried out	Number of training Programs organized	3	5	5	6	6
Local Business Associations promoted and strengthened	Number of local Business Associations formed and strengthened	5	10	10	10	10
MSE information, advisory and counseling services provided and improved	Number of counseling and Advisory services conducted	6	10	15	20	20
Annual and quarterly reports prepared and submitted	Number of reports submitted	3	4	4	4	4
Access to credit facilities facilitated	Number of MSEs provided with credit facilities	0	20	30	40	50

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

Operations	Projects
Support Activities of BAC in Employable Skills Development (LED)	Construction of 1No. Two (2) Storey 30 Lockable Stores with five (5) Offices and Pavement of Lorry / Taxi Park (3,550 Meter Square) with Concrete Kerbs for Kwesimintsim Lorry Park
Facilitate One District, One Factory programme	Paving of Assakae Market Grounds with a total area of 465m with concrete kerbs (Lot 1)
Maintenance of Markets	Construction of 1 No. 40 Petitioned Market Shed at Effia No. 9
Maintenance of lorry Parks	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Improve Production Efficiency and Yield

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.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Farmers and Agric. Staff capacity built in Staple Crop (Rice, Cassava, Maize) production food safety and marketing	Number of farmers trained on GAP	288	324	500	600	700
	Number of staff trained	8	15	20	30	40
Access to extension services enhanced	Number of communities reached	10	20	25	50	100
Post-harvest losses of farmers along the value chain of maize, rice and cassava reduced	Percentage of reduction in losses	1%	2%	2%	4%	5%
Capacity of farmers built in Sustainable Livelihood Assets Management	Number of Farmers Trained	65	100	150	200	200

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Operations and Projects

Operations	Projects
Support to Agricultural Activities (Planting for Food, Job and investment- DCACT, PERD etc)	
Intensify FBO and Out grower Concepts	
Support to Farmers Day Celebration	
Support to Agriculture Activities	

PROGRAMME 5: ENVIROMENTAL AND SANITATION MANAGEMENT

Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Promote Proactive Planning for Disaster Prevention and Mitigation

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 Operations and Projects

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

Table 29: Budget Sub-Programme Operations and Projects

Operations	Projects
Support to Climate Change Activities	

SUB-PROGRAMME 5: ENVIROMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

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.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Conduct educational campaign on Disaster -Fire Outbreaks, Flood among others in Communities	Number of Communities visited	7	10	15	20	20
Form and Train Disaster Volunteer Groups	Number of Volunteer groups formed	0	10	10	20	20
Organize Public Education on Climate Change	Number of Climate Change Awareness Created	4	10	10	10	10

1. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Operations and Projects

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 Disaster Victims	
Organize Public Education on Climate Change Awareness.	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,637,232		
130201 17.1 strengthen domestic resource mob.	48,519,952	496,000		
140202 12.5 Subs reduce waste generation	0	4,717,189		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	7,596,426		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	332,405		
300102 6.1 Universal access to safe drinking water by 2030	0	537,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	201,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	286,818		
390202 11.2 Improve transport and road safety	0	18,538,778		
410101 Deepen political and administrative decentralisation	0	6,876,311		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	9,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,526,044		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,040,453		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	703,295		
620102 10.2 Promote social, econ., political inclusion	0	30,000		
Grand Total ¢	48,519,952	48,527,951	-8,000	-0.02

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
242 02 00 001 25					
Finance, ,		48,519,951.61	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
Property income [GFS]		3,040,531.00	0.00	0.00	0.00
1413001	Property Rate	3,020,531.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income [GFS]		641,729.29	0.00	0.00	0.00
1412003	Stool Land Revenue	600,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	41,729.29	0.00	0.00	0.00
Sales of goods and services		677,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	637,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND, BUILDING & HOUSES					
Property income [GFS]		40,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415008	Investment Income	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		926,893.23	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,100.00	0.00	0.00	0.00
1422002	Herbalist License	3,890.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	23,829.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	7,540.00	0.00	0.00	0.00
1422007	Liquor License	66,322.00	0.00	0.00	0.00
1422009	Bakers License	4,900.00	0.00	0.00	0.00
1422011	Artisans	14,225.00	0.00	0.00	0.00
1422012	Kiosk License	50,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	126,462.00	0.00	0.00	0.00
1422016	Lottery Business	2,001.00	0.00	0.00	0.00
1422017	Hotel Services	23,283.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,971.00	0.00	0.00	0.00
1422019	Timber Products	1,215.00	0.00	0.00	0.00
1422020	Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,470.00	0.00	0.00	0.00
1422023	Communication Sevices	21,995.00	0.00	0.00	0.00
1422024	Private Education Int.	15,509.00	0.00	0.00	0.00
1422025	Private Professionals	10,001.00	0.00	0.00	0.00
1422026	Private Health Facilities	19,772.80	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	13,526.00	0.00	0.00	0.00
1422033	Stores	70,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	114,421.00	0.00	0.00	0.00
1422042	Second Hand Clothing	6,395.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	23,642.00	0.00	0.00	0.00
1422044	Financial Institutions	21,950.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	11,740.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,030.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	4,620.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,420.00	0.00	0.00	0.00
1422069	Private Recreational Parks	251.00	0.00	0.00	0.00
1422099	Work Permit Fee	194,977.43	0.00	0.00	0.00
1422115	Cold storage facilities	6,435.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		279,200.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	0.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	6,000.00	0.00	0.00	0.00
1423018	Loading Fees	15,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	5,000.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	0.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		26,000.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS/UNIDENTIFIED REVENUE					
Non-Performing Assets Recoveries		50.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	30.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Output</i>	0008 GRANTS - DISTRICT & CAPITAL	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	42,888,548.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,969,232.00	0.00	0.00	0.00
1331002	DACF - Assembly	6,319,029.00	0.00	0.00	0.00
1331003	DACF - MP	881,854.43	0.00	0.00	0.00
1331008	Other Donors Support Transfers	96,639.88	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	115,259.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	2,652,936.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	27,799,219.78	0.00	0.00	0.00
	Grand Total	48,519,951.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	48,527,951	48,584,324	49,013,231
Management and Administration	0	0	0	11,179,600	11,217,672	11,291,396
	0	0	0	3,191,468	3,222,861	3,223,383
	0	0	0	3,667,500	3,674,180	3,704,175
	0	0	0	580,854	580,854	586,663
	0	0	0	2,881,581	2,881,581	2,910,396
	0	0	0	646,818	646,818	653,286
	0	0	0	211,378	211,378	213,492
Social Services Delivery	0	0	0	8,863,003	8,871,374	8,951,633
	0	0	0	854,414	862,784	862,958
	0	0	0	1,011,000	1,011,000	1,021,110
	0	0	0	200,000	200,000	202,000
	0	0	0	2,796,400	2,796,400	2,824,364
	0	0	0	30,000	30,000	30,300
	0	0	0	3,225,189	3,225,189	3,257,441
	0	0	0	746,000	746,000	753,460
Infrastructure Delivery and Management	0	0	0	23,753,167	23,760,747	23,990,699
	0	0	0	776,878	784,458	784,647
	0	0	0	330,000	330,000	333,300
	0	0	0	101,000	101,000	102,010
	0	0	0	923,951	923,951	933,191
	0	0	0	20,182,401	20,182,401	20,384,225
	0	0	0	1,438,936	1,438,936	1,453,325
Economic Development	0	0	0	4,445,363	4,447,713	4,489,817
	0	0	0	261,730	264,079	264,347
	0	0	0	28,000	28,000	28,280
	0	0	0	255,000	255,000	257,550
	0	0	0	66,640	66,640	67,306
	0	0	0	3,522,994	3,522,994	3,558,224
	0	0	0	311,000	311,000	314,110
Environmental Management	0	0	0	286,818	286,818	289,686
	0	0	0	15,000	15,000	15,150
	0	0	0	50,000	50,000	50,500
	0	0	0	221,818	221,818	224,036
Grand Total	0	0	0	48,527,951	48,584,324	49,013,231

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	48,527,951	48,584,324	49,013,231
Management and Administration	0	0	0	11,179,600	11,217,672	11,291,396
SP1: General Administration	0	0	0	10,298,267	10,332,487	10,401,250
21 Compensation of employees [GFS]	0	0	0	3,421,956	3,456,175	3,456,175
211 Wages and salaries [GFS]	0	0	0	3,253,956	3,286,495	3,286,495
21110 Established Position	0	0	0	2,753,956	2,781,495	2,781,495
21111 Wages and salaries in cash [GFS]	0	0	0	400,000	404,000	404,000
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	168,000	169,680	169,680
21210 Actual social contributions [GFS]	0	0	0	168,000	169,680	169,680
22 Use of goods and services	0	0	0	3,434,131	3,434,131	3,468,472
221 Use of goods and services	0	0	0	3,434,131	3,434,131	3,468,472
22101 Materials - Office Supplies	0	0	0	383,500	383,500	387,335
22102 Utilities	0	0	0	96,500	96,500	97,465
22104 Rentals	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	760,000	760,000	767,600
22107 Training - Seminars - Conferences	0	0	0	1,519,131	1,519,131	1,534,322
22109 Special Services	0	0	0	550,000	550,000	555,500
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	550,000	550,000	555,500
282 Miscellaneous other expense	0	0	0	550,000	550,000	555,500
28210 General Expenses	0	0	0	550,000	550,000	555,500
31 Non Financial Assets	0	0	0	2,862,180	2,862,180	2,890,802
311 Fixed assets	0	0	0	2,862,180	2,862,180	2,890,802
31111 Dwellings	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	357,000	357,000	360,570
31121 Transport equipment	0	0	0	1,000,000	1,000,000	1,010,000
31122 Other machinery and equipment	0	0	0	395,180	395,180	399,132
31131 Infrastructure Assets	0	0	0	410,000	410,000	414,100
SP2: Finance and Audit	0	0	0	610,068	611,209	616,169
21 Compensation of employees [GFS]	0	0	0	114,068	115,209	115,209
211 Wages and salaries [GFS]	0	0	0	114,068	115,209	115,209
21110 Established Position	0	0	0	114,068	115,209	115,209
22 Use of goods and services	0	0	0	496,000	496,000	500,960
221 Use of goods and services	0	0	0	496,000	496,000	500,960
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22108 Consulting Services	0	0	0	410,000	410,000	414,100
22109 Special Services	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	93,142	94,074	94,074

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	93,142	94,074	94,074
211 Wages and salaries [GFS]	0	0	0	93,142	94,074	94,074
21110 Established Position	0	0	0	93,142	94,074	94,074
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	178,122	179,903	179,903
21 Compensation of employees [GFS]	0	0	0	178,122	179,903	179,903
211 Wages and salaries [GFS]	0	0	0	178,122	179,903	179,903
21110 Established Position	0	0	0	178,122	179,903	179,903
Social Services Delivery	0	0	0	8,863,003	8,871,374	8,951,633
SP2.1 Education, youth & sports and Library services	0	0	0	1,526,044	1,526,044	1,541,305
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	337,581	337,581	340,956
282 Miscellaneous other expense	0	0	0	337,581	337,581	340,956
28210 General Expenses	0	0	0	337,581	337,581	340,956
31 Non Financial Assets	0	0	0	1,034,464	1,034,464	1,044,808
311 Fixed assets	0	0	0	1,034,464	1,034,464	1,044,808
31112 Nonresidential buildings	0	0	0	1,034,464	1,034,464	1,044,808
SP2.2 Public Health Services and management	0	0	0	1,040,453	1,040,453	1,050,858
22 Use of goods and services	0	0	0	98,395	98,395	99,379
221 Use of goods and services	0	0	0	98,395	98,395	99,379
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	67,395	67,395	68,069
31 Non Financial Assets	0	0	0	942,058	942,058	951,479
311 Fixed assets	0	0	0	942,058	942,058	951,479
31112 Nonresidential buildings	0	0	0	942,058	942,058	951,479
SP2.3 Environmental Health and sanitation Services	0	0	0	5,177,017	5,181,616	5,228,787
21 Compensation of employees [GFS]	0	0	0	459,828	464,427	464,427
211 Wages and salaries [GFS]	0	0	0	459,828	464,427	464,427
21110 Established Position	0	0	0	459,828	464,427	464,427
22 Use of goods and services	0	0	0	1,567,189	1,567,189	1,582,861
221 Use of goods and services	0	0	0	1,567,189	1,567,189	1,582,861
22102 Utilities	0	0	0	1,495,189	1,495,189	1,510,141
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,150,000	3,150,000	3,181,500
311 Fixed assets	0	0	0	3,150,000	3,150,000	3,181,500
31113 Other structures	0	0	0	620,000	620,000	626,200
31121 Transport equipment	0	0	0	2,500,000	2,500,000	2,525,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.4 Birth and Death Registration Services	0	0	0	9,000	9,000	9,090
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP2.5 Social Welfare and community services	0	0	0	1,110,489	1,114,261	1,121,594
21 Compensation of employees [GFS]	0	0	0	377,194	380,966	380,966
211 Wages and salaries [GFS]	0	0	0	377,194	380,966	380,966
21110 Established Position	0	0	0	377,194	380,966	380,966
22 Use of goods and services	0	0	0	168,892	168,892	170,581
221 Use of goods and services	0	0	0	168,892	168,892	170,581
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	128,892	128,892	130,181
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	564,403	564,403	570,047
282 Miscellaneous other expense	0	0	0	564,403	564,403	570,047
28210 General Expenses	0	0	0	564,403	564,403	570,047
Infrastructure Delivery and Management	0	0	0	23,753,167	23,760,747	23,990,699
SP3.1 Roads and Transport services	0	0	0	18,638,792	18,639,792	18,825,180
21 Compensation of employees [GFS]	0	0	0	100,014	101,014	101,014
211 Wages and salaries [GFS]	0	0	0	100,014	101,014	101,014
21110 Established Position	0	0	0	100,014	101,014	101,014
22 Use of goods and services	0	0	0	70,922	70,922	71,631
221 Use of goods and services	0	0	0	70,922	70,922	71,631
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	55,922	55,922	56,481
31 Non Financial Assets	0	0	0	18,467,856	18,467,856	18,652,535
311 Fixed assets	0	0	0	18,467,856	18,467,856	18,652,535
31113 Other structures	0	0	0	18,467,856	18,467,856	18,652,535
SP3.2 Physical and Spatial Planning Development	0	0	0	370,791	372,489	374,499
21 Compensation of employees [GFS]	0	0	0	169,791	171,489	171,489
211 Wages and salaries [GFS]	0	0	0	169,791	171,489	171,489
21110 Established Position	0	0	0	169,791	171,489	171,489

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
SP3.3 Public Works, rural housing and water management	0	0	0	4,743,584	4,748,466	4,791,020
21 Compensation of employees [GFS]	0	0	0	488,152	493,033	493,033
211 Wages and salaries [GFS]	0	0	0	488,152	493,033	493,033
21110 Established Position	0	0	0	488,152	493,033	493,033
22 Use of goods and services	0	0	0	2,386,496	2,386,496	2,410,361
221 Use of goods and services	0	0	0	2,386,496	2,386,496	2,410,361
22101 Materials - Office Supplies	0	0	0	400,951	400,951	404,961
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	135,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22108 Consulting Services	0	0	0	1,774,545	1,774,545	1,792,290
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,868,936	1,868,936	1,887,625
311 Fixed assets	0	0	0	1,868,936	1,868,936	1,887,625
31113 Other structures	0	0	0	1,231,936	1,231,936	1,244,255
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	537,000	537,000	542,370
Economic Development	0	0	0	4,445,363	4,447,713	4,489,817
SP4.1 Agricultural Services and Management	0	0	0	567,370	569,719	573,043
21 Compensation of employees [GFS]	0	0	0	234,965	237,314	237,314
211 Wages and salaries [GFS]	0	0	0	234,965	237,314	237,314
21110 Established Position	0	0	0	234,965	237,314	237,314
22 Use of goods and services	0	0	0	205,765	205,765	207,823
221 Use of goods and services	0	0	0	205,765	205,765	207,823
22101 Materials - Office Supplies	0	0	0	18,265	18,265	18,448
22102 Utilities	0	0	0	7,000	7,000	7,070
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	143,000	143,000	144,430
28 Other expense	0	0	0	120,640	120,640	121,846
282 Miscellaneous other expense	0	0	0	120,640	120,640	121,846
28210 General Expenses	0	0	0	120,640	120,640	121,846
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
SP4.2 Trade, Tourism and Industrial Development	0	0	0	3,877,994	3,877,994	3,916,774

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	3,833,994	3,833,994	3,872,334
311 Fixed assets	0	0	0	3,833,994	3,833,994	3,872,334
31113 Other structures	0	0	0	3,833,994	3,833,994	3,872,334
Environmental Management	0	0	0	286,818	286,818	289,686
SP5.1 Disaster prevention and Management	0	0	0	286,818	286,818	289,686
22 Use of goods and services	0	0	0	256,818	256,818	259,386
221 Use of goods and services	0	0	0	256,818	256,818	259,386
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	252,818	252,818	255,346
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	48,527,951	48,584,324	49,013,231

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	4,969,232	4,146,344	3,757,702	12,873,278	668,000	3,229,500	1,154,000	5,051,500	0	0	0	3,349,388	27,253,786	30,603,174	48,527,951
Management and Administration	3,139,288	1,479,435	2,035,180	6,653,903	668,000	2,499,500	500,000	3,667,500	0	0	0	531,196	327,000	858,196	11,179,600
Central Administration	2,753,956	1,429,435	2,035,180	6,218,571	668,000	2,053,500	500,000	3,221,500	0	0	0	531,196	327,000	858,196	10,298,267
Administration (Assembly Office)	2,753,956	1,429,435	2,035,180	6,218,571	0	2,053,500	500,000	2,553,500	0	0	0	531,196	327,000	858,196	9,630,267
Sub-Metros Administration	0	0	0	0	668,000	0	0	668,000	0	0	0	0	0	0	668,000
Finance	114,068	50,000	0	164,068	0	446,000	0	446,000	0	0	0	0	0	0	610,068
Finance	114,068	50,000	0	164,068	0	446,000	0	446,000	0	0	0	0	0	0	610,068
Human Resource	93,142	0	0	93,142	0	0	0	0	0	0	0	0	0	0	93,142
Human Resource	93,142	0	0	93,142	0	0	0	0	0	0	0	0	0	0	93,142
Statistics	178,122	0	0	178,122	0	0	0	0	0	0	0	0	0	0	178,122
Statistics	178,122	0	0	178,122	0	0	0	0	0	0	0	0	0	0	178,122
Social Services Delivery	837,022	1,687,271	1,326,522	3,850,815	0	457,000	554,000	1,011,000	0	0	0	755,189	3,246,000	4,001,189	8,863,003
Education, Youth and Sports	0	432,581	670,464	1,103,044	0	59,000	364,000	423,000	0	0	0	0	0	0	1,526,044
Office of Departmental Head	0	432,581	670,464	1,103,044	0	59,000	364,000	423,000	0	0	0	0	0	0	1,526,044
Health	459,828	589,395	656,058	1,705,282	0	351,000	190,000	541,000	0	0	0	725,189	3,246,000	3,971,189	6,217,470
Office of District Medical Officer of Health	0	79,395	476,058	555,453	0	19,000	0	19,000	0	0	0	0	466,000	466,000	1,040,453
Environmental Health Unit	459,828	510,000	180,000	1,149,828	0	332,000	190,000	522,000	0	0	0	725,189	2,780,000	3,505,189	5,177,017
Social Welfare & Community Development	377,194	665,295	0	1,042,489	0	38,000	0	38,000	0	0	0	30,000	0	30,000	1,110,489
Office of Departmental Head	377,194	0	0	377,194	0	0	0	0	0	0	0	0	0	0	377,194
Social Welfare	0	665,295	0	665,295	0	38,000	0	38,000	0	0	0	0	0	0	703,295
Community Development	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
Birth and Death	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000
Birth and Death	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000
Infrastructure Delivery and Management	757,956	653,873	390,000	1,801,830	0	230,000	100,000	330,000	0	0	0	1,774,545	19,846,792	21,621,337	23,753,167
Physical Planning	169,791	150,000	0	319,791	0	51,000	0	51,000	0	0	0	0	0	0	370,791
Office of Departmental Head	169,791	0	0	169,791	0	0	0	0	0	0	0	0	0	0	169,791
Town and Country Planning	0	150,000	0	150,000	0	51,000	0	51,000	0	0	0	0	0	0	201,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	488,152	444,951	330,000	1,263,103	0	167,000	100,000	267,000	0	0	0	1,774,545	1,438,936	3,213,481	4,743,584	
Office of Departmental Head	488,152	444,951	50,000	983,103	0	167,000	100,000	267,000	0	0	0	1,774,545	1,181,936	2,956,481	4,206,584	
Water	0	0	280,000	280,000	0	0	0	0	0	0	0	0	257,000	257,000	537,000	
Urban Roads	100,014	58,922	60,000	218,936	0	12,000	0	12,000	0	0	0	0	18,407,856	18,407,856	18,638,792	
	100,014	58,922	60,000	218,936	0	12,000	0	12,000	0	0	0	0	18,407,856	18,407,856	18,638,792	
Economic Development	234,965	275,765	6,000	516,730	0	28,000	0	28,000	0	0	0	66,640	3,833,994	3,900,634	4,445,363	
Agriculture	234,965	245,765	6,000	486,730	0	14,000	0	14,000	0	0	0	66,640	0	66,640	567,370	
	234,965	245,765	6,000	486,730	0	14,000	0	14,000	0	0	0	66,640	0	66,640	567,370	
Trade, Industry and Tourism	0	30,000	0	30,000	0	14,000	0	14,000	0	0	0	0	3,833,994	3,833,994	3,877,994	
Trade	0	30,000	0	30,000	0	14,000	0	14,000	0	0	0	0	3,833,994	3,833,994	3,877,994	
Environmental Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	221,818	0	221,818	286,818	
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	221,818	0	221,818	286,818	
	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	221,818	0	221,818	286,818	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	2,806,136	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration Administration (Assembly Office)_ Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Compensation of employees [GFS]							2,753,956	
Objective	000000	Compensation of Employees					2,753,956	
Program	92001	Management and Administration					2,753,956	
Sub-Program	92001001	SP1: General Administration					2,753,956	
Operation	000000		0.0	0.0	0.0		2,753,956	
Wages and salaries [GFS]							2,753,956	
2111001 Established Post							2,753,956	
Use of goods and services							27,000	
Objective	410101	Deepen political and administrative decentralisation					27,000	
Program	92001	Management and Administration					27,000	
Sub-Program	92001001	SP1: General Administration					27,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,500
Use of goods and services							13,500	
2210111 Other Office Materials and Consumables							13,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	13,500
Use of goods and services							13,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							13,500	
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation					25,180	
Program	92001	Management and Administration					25,180	
Sub-Program	92001001	SP1: General Administration					25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112211 Office Equipment							25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 2,553,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration Administration (Assembly Office) Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						

Use of goods and services								1,888,500
Objective	410101	Deepen political and administrative decentralisation						1,888,500
Program	92001	Management and Administration						1,888,500
Sub-Program	92001001	SP1: General Administration						1,888,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,307,500

Use of goods and services								1,307,500
	2210101	Printed Material and Stationery						150,000
	2210102	Office Facilities, Supplies and Accessories						40,000
	2210103	Refreshment Items						60,000
	2210111	Other Office Materials and Consumables						30,000
	2210112	Uniform and Protective Clothing						30,000
	2210201	Electricity charges						60,000
	2210202	Water						5,000
	2210203	Telecommunications						15,000
	2210204	Postal Charges						1,500
	2210207	Fire Fighting Accessories						15,000
	2210401	Office Accommodations						15,000
	2210402	Residential Accommodations						10,000
	2210403	Rental of Office Equipment						5,000
	2210404	Hotel Accommodations						50,000
	2210406	Rental of Vehicles						10,000
	2210409	Rental of Plant and Equipment						3,000
	2210502	Maintenance and Repairs - Official Vehicles						50,000
	2210503	Fuel and Lubricants - Official Vehicles						150,000
	2210505	Running Cost - Official Vehicles						250,000
	2210509	Other Travel and Transportation						100,000
	2210510	Other Night allowances						100,000
	2210511	Local travel cost						50,000
	2210904	Substructure Allowances						100,000
	2211101	Bank Charges						8,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			231,000

Use of goods and services								231,000
	2210703	Examination Fees and Expenses						1,000
	2210706	Library and Subscription						10,000
	2210711	Public Education and Sensitization						20,000
	2210901	Service of the State Protocol						100,000
	2210902	Official Celebrations						100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			350,000

Use of goods and services								350,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						100,000
	2210709	Seminars/Conferences/Workshops - Domestic						100,000
	2210905	Assembly Members Sitings All						150,000

Social benefits [GFS]								30,000
Objective	410101	Deepen political and administrative decentralisation						30,000
Program	92001	Management and Administration						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92001001	SP1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
Employer social benefits									30,000
	2731102	Staff Welfare Expenses							20,000
	2731103	Refund of Medical Expenses							10,000
Other expense									135,000
Objective	410101	Deepen political and administrative decentralisation							135,000
Program	92001	Management and Administration							135,000
Sub-Program	92001001	SP1: General Administration							135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				135,000
Miscellaneous other expense									135,000
	2821001	Insurance and compensation							20,000
	2821007	Court Expenses							15,000
	2821009	Donations							50,000
	2821010	Contributions							50,000
Non Financial Assets									500,000
Objective	410101	Deepen political and administrative decentralisation							500,000
Program	92001	Management and Administration							500,000
Sub-Program	92001001	SP1: General Administration							500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				500,000
Fixed assets									500,000
	3112101	Motor Vehicle							400,000
	3112105	Motor Bike, bicycles etc							50,000
	3112206	Plant and Machinery							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	580,854	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration Administration (Assembly Office)_ Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							280,854	
Objective	410101	Deepen political and administrative decentralisation					280,854	
Program	92001	Management and Administration					280,854	
Sub-Program	92001001	SP1: General Administration					280,854	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	280,854
Use of goods and services							280,854	
2210709 Seminars/Conferences/Workshops - Domestic							280,854	
Other expense							300,000	
Objective	410101	Deepen political and administrative decentralisation					300,000	
Program	92001	Management and Administration					300,000	
Sub-Program	92001001	SP1: General Administration					300,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
2821009 Donations							300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,831,581
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration Administration (Assembly Office)_ Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					

Use of goods and services 706,581

Objective	410101	Deepen political and administrative decentralisation					706,581
Program	92001	Management and Administration					706,581
Sub-Program	92001001	SP1: General Administration					706,581
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		241,581

Use of goods and services							241,581
2210102	Office Facilities, Supplies and Accessories						60,000
2210502	Maintenance and Repairs - Official Vehicles						60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						117,581
2211101	Bank Charges						4,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		175,000
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Use of goods and services							175,000
2210402	Residential Accommodations						20,000
2210709	Seminars/Conferences/Workshops - Domestic						55,000
2210902	Official Celebrations						100,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		290,000
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Use of goods and services							290,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
2210709	Seminars/Conferences/Workshops - Domestic						200,000
2210710	Staff Development						50,000

Other expense 115,000

Objective	410101	Deepen political and administrative decentralisation					115,000
Program	92001	Management and Administration					115,000
Sub-Program	92001001	SP1: General Administration					115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000

Miscellaneous other expense							15,000
2821010	Contributions						15,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		100,000
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Miscellaneous other expense							100,000
2821009	Donations						100,000

Non Financial Assets 2,010,000

Objective	410101	Deepen political and administrative decentralisation					2,010,000
Program	92001	Management and Administration					2,010,000
Sub-Program	92001001	SP1: General Administration					2,010,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,010,000

Fixed assets							2,010,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3111153	WIP - Bungalows/Flat	700,000
3111255	WIP - Office Buildings	200,000
3112101	Motor Vehicle	500,000
3112105	Motor Bike, bicycles etc	50,000
3112208	Computers and Accessories	50,000
3112211	Office Equipment	100,000
3113108	Furniture and Fittings	100,000
3113153	WIP - Landscaping and Gardening	310,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	646,818
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration Administration (Assembly Office)_ Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	496,818
Objective	410101	Deepen political and administrative decentralisation		496,818
Program	92001	Management and Administration		496,818
Sub-Program	92001001	SP1: General Administration		496,818
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	85,000

		Use of goods and services		85,000
	2210711	Public Education and Sensitization		85,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	411,818
		Use of goods and services		411,818
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		190,000
	2210709	Seminars/Conferences/Workshops - Domestic		221,818

			Non Financial Assets	150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
		Fixed assets		150,000
	3112211	Office Equipment		150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					211,378	
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration Administration (Assembly Office)_ Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							34,378	
Objective	410101	Deepen political and administrative decentralisation					34,378	
Program	92001	Management and Administration					34,378	
Sub-Program	92001001	SP1: General Administration					34,378	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	34,378
Use of goods and services							34,378	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							34,378	
Non Financial Assets							177,000	
Objective	410101	Deepen political and administrative decentralisation					177,000	
Program	92001	Management and Administration					177,000	
Sub-Program	92001001	SP1: General Administration					177,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	177,000
Fixed assets							177,000	
3111255 WIP - Office Buildings							157,000	
3112208 Computers and Accessories							20,000	
Total Cost Centre							9,630,267	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	668,000
Organisation	2420102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Sub-Metros Administration_Sub 1_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	
Compensation of employees [GFS]			668,000
Objective	000000	Compensation of Employees	668,000
Program	92001	Management and Administration	668,000
Sub-Program	92001001	SP1: General Administration	668,000
Operation	000000		668,000
Wages and salaries [GFS]			500,000
2111102	Monthly paid and casual labour		400,000
2111238	Overtime Allowance		30,000
2111243	Transfer Grants		30,000
2111248	Special Allowance/Honorarium		40,000
Social contributions [GFS]			168,000
2121001	13 Percent SSF Contribution		63,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		105,000
Total Cost Centre			668,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	114,068	
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		
Program	92001	Management and Administration	114,068	
Sub-Program	92001002	SP2: Finance and Audit	114,068	
Operation	000000		0.0	0.0

Wages and salaries [GFS]			114,068	
2111001	Established Post		114,068	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	446,000	
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

			Use of goods and services	
Objective	130201	17.1 strengthen domestic resource mob.		
Program	92001	Management and Administration	446,000	
Sub-Program	92001002	SP2: Finance and Audit	446,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

Use of goods and services			446,000	
2210510	Other Night allowances		3,500	
2210511	Local travel cost		3,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,500	
2210709	Seminars/Conferences/Workshops - Domestic		4,500	
2210803	Other Consultancy Expenses		310,000	
2210804	Contract appointments		100,000	
2210905	Assembly Members Sitings All		20,000	

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0
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Use of goods and services			0	
2210103	Refreshment Items		0	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					50,000	
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							50,000	
Objective	130201	17.1 strengthen domestic resource mob.					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001002	SP2: Finance and Audit					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Total Cost Centre							610,068	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					423,000
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	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						

Use of goods and services								39,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						39,000
Program	92002	Social Services Delivery						39,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			39,000

Use of goods and services								39,000
	2210117	Teaching and Learning Materials						10,000
	2210118	Sports, Recreational and Cultural Materials						10,000
	2210201	Electricity charges						6,000
	2210510	Other Night allowances						3,000
	2210511	Local travel cost						2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						3,000

Other expense								20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
	2821019	Scholarship and Bursaries						20,000

Non Financial Assets								364,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						364,000
Program	92002	Social Services Delivery						364,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						364,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			364,000

Fixed assets								364,000
	3111256	WIP - School Buildings						364,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	200,000	
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	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
						Other expense	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821019 Scholarship and Bursaries							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					903,044
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	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						

Use of goods and services								115,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						115,000
Program	92002	Social Services Delivery						115,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			115,000

Use of goods and services								115,000
2210117	Teaching and Learning Materials							70,000
2210118	Sports, Recreational and Cultural Materials							15,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000

Other expense								117,581
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						117,581
Program	92002	Social Services Delivery						117,581
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						117,581
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			117,581

Miscellaneous other expense								117,581
2821019	Scholarship and Bursaries							117,581

Non Financial Assets								670,464
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						670,464
Program	92002	Social Services Delivery						670,464
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						670,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			670,464

Fixed assets								670,464
3111256	WIP - School Buildings							670,464

Total Cost Centre **1,526,044**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,000
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	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							19,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					19,000
Program	92002	Social Services Delivery					19,000
Sub-Program	92002002	SP2.2 Public Health Services and management					19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210201 Electricity charges							6,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				555,453
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	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							79,395
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					79,395
Program	92002	Social Services Delivery					79,395
Sub-Program	92002002	SP2.2 Public Health Services and management					79,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		79,395
Use of goods and services							79,395
2210301 Cleaning Materials							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							59,395
							Non Financial Assets
							476,058
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					476,058
Program	92002	Social Services Delivery					476,058
Sub-Program	92002002	SP2.2 Public Health Services and management					476,058
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		476,058
Fixed assets							476,058
3111253 WIP - Health Centres							476,058

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					466,000	
Organisation	2420401001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Office of District Medical Officer of Health_ Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Non Financial Assets							466,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					466,000	
Program	92002	Social Services Delivery					466,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					466,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	466,000
Fixed assets							466,000	
3111253 WIP - Health Centres							466,000	
Total Cost Centre							1,040,453	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		459,828
Function Code	70740	Public health services			
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western			
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim			

			Compensation of employees [GFS]			459,828
Objective	000000	Compensation of Employees				459,828
Program	92002	Social Services Delivery				459,828
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				459,828
Operation	000000		0.0	0.0	0.0	459,828

Wages and salaries [GFS]		459,828
2111001	Established Post	459,828

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		522,000
Function Code	70740	Public health services			
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western			
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim			

			Use of goods and services			332,000
Objective	140202	12.5 Subs reduce waste generation				332,000
Program	92002	Social Services Delivery				332,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				332,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	332,000

Use of goods and services		332,000
2210205	Sanitation Charges	260,000
2210301	Cleaning Materials	30,000
2210510	Other Night allowances	3,000
2210511	Local travel cost	3,000
2210616	Maintenance of Public Sanitary Facilities	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210904	Substructure Allowances	20,000

			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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000

Fixed assets		190,000
3111353	WIP - Toilets	190,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	690,000	
Function Code	70740	Public health services						
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							510,000	
Objective	140202	12.5 Subs reduce waste generation					510,000	
Program	92002	Social Services Delivery					510,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					510,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	510,000
Use of goods and services							510,000	
2210205 Sanitation Charges							510,000	
Non Financial Assets							180,000	
Objective	140202	12.5 Subs reduce waste generation					180,000	
Program	92002	Social Services Delivery					180,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	180,000
Fixed assets							180,000	
3111363 WIP-Drainage							150,000	
3112211 Office Equipment							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,225,189
Function Code	70740	Public health services					
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health Environmental Health Unit Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							725,189
Objective	140202	12.5 Subs reduce waste generation					725,189
Program	92002	Social Services Delivery					725,189
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					725,189
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		725,189
Use of goods and services							725,189
2210205 Sanitation Charges							725,189
Non Financial Assets							2,500,000
Objective	140202	12.5 Subs reduce waste generation					2,500,000
Program	92002	Social Services Delivery					2,500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,500,000
Fixed assets							2,500,000
3112101 Motor Vehicle							2,500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				280,000
Function Code	70740	Public health services					
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health Environmental Health Unit Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							280,000
Objective	140202	12.5 Subs reduce waste generation					280,000
Program	92002	Social Services Delivery					280,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
Fixed assets							280,000
3111353 WIP - Toilets							280,000
Total Cost Centre							5,177,017

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				261,730	
Function Code	70421	Agriculture cs						
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_ Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Compensation of employees [GFS]								234,965
Objective	000000	Compensation of Employees						234,965
Program	92004	Economic Development						234,965
Sub-Program	92004001	SP4.1 Agricultural Services and Management						234,965
Operation	000000		0.0	0.0	0.0			234,965
Wages and salaries [GFS]								234,965
2111001 Established Post								234,965
Use of goods and services								20,765
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn						20,765
Program	92004	Economic Development						20,765
Sub-Program	92004001	SP4.1 Agricultural Services and Management						20,765
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,765
Use of goods and services								20,765
2210101 Printed Material and Stationery								1,000
2210111 Other Office Materials and Consumables								6,265
2210203 Telecommunications								1,000
2210301 Cleaning Materials								1,500
2210502 Maintenance and Repairs - Official Vehicles								6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								5,000
Non Financial Assets								6,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn						6,000
Program	92004	Economic Development						6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			6,000
Fixed assets								6,000
3112211 Office Equipment								6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	14,000
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	14,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		14,000
Program	92004	Economic Development		14,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210201	Electricity charges	6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	225,000
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	115,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		115,000
Program	92004	Economic Development		115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000

Use of goods and services		115,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	115,000

			Other expense	110,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn		110,000
Program	92004	Economic Development		110,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000

Miscellaneous other expense		110,000
2821009	Donations	110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					Total By Fund Source	66,640	
Function Code	70421	Agriculture cs						
Organisation	242060001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							56,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue additn					56,000	
Program	92004	Economic Development					56,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					56,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	56,000
Use of goods and services							56,000	
2210101 Printed Material and Stationery							10,000	
2210111 Other Office Materials and Consumables							1,000	
2210502 Maintenance and Repairs - Official Vehicles							8,000	
2210503 Fuel and Lubricants - Official Vehicles							12,000	
2210509 Other Travel and Transportation							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000	
Other expense							10,640	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducrs 4 vlue additn					10,640	
Program	92004	Economic Development					10,640	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,640	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,640
Miscellaneous other expense							10,640	
2821009 Donations							10,640	
Total Cost Centre							567,370	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	169,791
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2420701001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Physical Planning_Office of Departmental Head_ Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							169,791
Objective	000000	Compensation of Employees					169,791
Program	92003	Infrastructure Delivery and Management					169,791
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					169,791
Operation	000000		0.0	0.0	0.0	169,791	
Wages and salaries [GFS]							169,791
	2111001	Established Post					169,791
Total Cost Centre							169,791

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					51,000	
Organisation	2420702001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Town and Country Planning Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							41,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					41,000	
Program	92003	Infrastructure Delivery and Management					41,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					41,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	41,000
Use of goods and services							41,000	
2210510 Other Night allowances							3,000	
2210511 Local travel cost							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210905 Assembly Members Sitings All							30,000	
Other expense							10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821018 Civic Numbering/Street Naming							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					150,000	
Organisation	2420702001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Town and Country Planning Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821018 Civic Numbering/Street Naming							100,000	
Total Cost Centre							201,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	377,194
Function Code	70620	Community Development						
Organisation	2420801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Office of Departmental Head Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Compensation of employees [GFS]							377,194	
Objective	000000	Compensation of Employees						377,194
Program	92002	Social Services Delivery						377,194
Sub-Program	92002005	SP2.5 Social Welfare and community services						377,194
Operation	000000		0.0	0.0	0.0		377,194	
Wages and salaries [GFS]							377,194	
	2111001	Established Post						377,194
Total Cost Centre							377,194	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	17,392
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	9,892
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,892
Program	92002	Social Services Delivery		9,892
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,892
Use of goods and services				9,892
	2210111	Other Office Materials and Consumables		2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		3,500
	2210711	Public Education and Sensitization		4,392

			Other expense	7,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,500
Program	92002	Social Services Delivery		7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500
Miscellaneous other expense				7,500
	2821009	Donations		7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	38,000
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	38,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		38,000
Program	92002	Social Services Delivery		38,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,000
Use of goods and services				38,000
	2210201	Electricity charges		6,000
	2210510	Other Night allowances		3,000
	2210511	Local travel cost		3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		3,000
	2210709	Seminars/Conferences/Workshops - Domestic		3,000
	2210905	Assembly Members Sitings All		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	71040	Family and children					647,903	
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							91,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					91,000	
Program	92002	Social Services Delivery					91,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					91,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	91,000
Use of goods and services							91,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2211101 Bank Charges							1,000	
Other expense							556,903	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					556,903	
Program	92002	Social Services Delivery					556,903	
Sub-Program	92002005	SP2.5 Social Welfare and community services					556,903	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	556,903
Miscellaneous other expense							556,903	
2821009 Donations							526,903	
2821019 Scholarship and Bursaries							30,000	
Total Cost Centre							703,295	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					Total By Fund Source
Function Code	70620	Community Development				30,000
Organisation	2420803001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Community Development Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						30,000
Objective	620102	10.2 Promote social, econ., political inclusion				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						25,000
Total Cost Centre						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	488,152
Function Code	70610	Housing development					
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							488,152
Objective	000000	Compensation of Employees					488,152
Program	92003	Infrastructure Delivery and Management					488,152
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					488,152
Operation	000000		0.0	0.0	0.0		488,152
Wages and salaries [GFS]							488,152
	2111001	Established Post					488,152

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	267,000
Function Code	70610	Housing development					
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Office of Departmental Head_ Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					

						Use of goods and services	167,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					167,000
Program	92003	Infrastructure Delivery and Management					167,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					167,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		167,000

Use of goods and services							167,000
2210120	Purchase of Petty Tools/Implements						6,000
2210510	Other Night allowances						3,000
2210511	Local travel cost						2,000
2210603	Repairs of Office Buildings						15,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210605	Maintenance of Machinery and Plant						60,000
2210606	Maintenance of General Equipment						10,000
2210611	Maintenance of Markets						20,000
2210617	Street Lights/Traffic Lights						20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						3,000
2210709	Seminars/Conferences/Workshops - Domestic						3,000
2210905	Assembly Members Sitings All						15,000

						Non Financial Assets	100,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					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						50,000
3112214	Electrical Equipment						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			101,000
Function Code	70610	Housing development				
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						101,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				101,000
Program	92003	Infrastructure Delivery and Management				101,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				101,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	101,000
Use of goods and services						101,000
2210108 Construction Material						101,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			393,951
Function Code	70610	Housing development				
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						343,951
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				343,951
Program	92003	Infrastructure Delivery and Management				343,951
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				343,951
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	343,951
Use of goods and services						343,951
2210108 Construction Material						293,951
2210709 Seminars/Conferences/Workshops - Domestic						50,000

						Non Financial Assets	50,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112214 Electrical Equipment							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				1,774,545
Function Code	70610	Housing development					
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Office of Departmental Head_ Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							1,774,545
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					1,774,545
Program	92003	Infrastructure Delivery and Management					1,774,545
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,774,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,774,545
Use of goods and services							1,774,545
2210803 Other Consultancy Expenses							1,774,545
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,181,936
Function Code	70610	Housing development					
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Office of Departmental Head_ Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							1,181,936
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					1,181,936
Program	92003	Infrastructure Delivery and Management					1,181,936
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,181,936
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,181,936
Fixed assets							1,181,936
3111354 WIP - Markets							1,181,936
Total Cost Centre							4,206,584

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				280,000
Function Code	70630	Water supply					
Organisation	2421003001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Water_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							280,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					280,000
Program	92003	Infrastructure Delivery and Management					280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
Fixed assets							280,000
3113162 WIP - Water Systems							280,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				257,000
Function Code	70630	Water supply					
Organisation	2421003001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Water_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							257,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					257,000
Program	92003	Infrastructure Delivery and Management					257,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					257,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		257,000
Fixed assets							257,000
3113162 WIP - Water Systems							257,000
Total Cost Centre							537,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Trade, Industry and Tourism_Trade_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						14,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				14,000
Program	92004	Economic Development				14,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000

Use of goods and services						14,000
2210510	Other Night allowances					2,000
2210511	Local travel cost					2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Trade, Industry and Tourism_Trade_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						30,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,522,994
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Trade, Industry and Tourism_Trade_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							3,522,994
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					3,522,994
Program	92004	Economic Development					3,522,994
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,522,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,522,994
Fixed assets							3,522,994
3111354 WIP - Markets							3,522,994
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				311,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Trade, Industry and Tourism_Trade_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							311,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					311,000
Program	92004	Economic Development					311,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					311,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		311,000
Fixed assets							311,000
3111354 WIP - Markets							311,000
Total Cost Centre							3,877,994

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Disaster Prevention Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					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
2210510 Other Night allowances							2,000
2210511 Local travel cost							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							8,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Disaster Prevention Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
Other expense							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	221,818
Function Code	70360	Public order and safety n.e.c						
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Disaster Prevention Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							221,818	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						221,818
Program	92005	Environmental Management						221,818
Sub-Program	92005001	SP5.1 Disaster prevention and Management						221,818
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	221,818
Use of goods and services							221,818	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							221,818	
Total Cost Centre							286,818	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				118,936
Function Code	70451	Road transport					
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							100,014
Objective	000000	Compensation of Employees					100,014
Program	92003	Infrastructure Delivery and Management					100,014
Sub-Program	92003001	SP3.1 Roads and Transport services					100,014
Operation	000000		0.0	0.0	0.0	100,014	
Wages and salaries [GFS]							100,014
2111001 Established Post							100,014
Use of goods and services							18,922
Objective	390202	11.2 Improve transport and road safety					18,922
Program	92003	Infrastructure Delivery and Management					18,922
Sub-Program	92003001	SP3.1 Roads and Transport services					18,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,922	
Use of goods and services							18,922
2210111 Other Office Materials and Consumables							1,000
2210503 Fuel and Lubricants - Official Vehicles							12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,922
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70451	Road transport					
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							12,000
Objective	390202	11.2 Improve transport and road safety					12,000
Program	92003	Infrastructure Delivery and Management					12,000
Sub-Program	92003001	SP3.1 Roads and Transport services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210510 Other Night allowances							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							8,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							40,000
Objective	390202	11.2 Improve transport and road safety					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
Non Financial Assets							60,000
Objective	390202	11.2 Improve transport and road safety					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003001	SP3.1 Roads and Transport services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111361 WIP-Urban Roads							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				18,407,856
Function Code	70451	Road transport					
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							18,407,856
Objective	390202	11.2 Improve transport and road safety					18,407,856
Program	92003	Infrastructure Delivery and Management					18,407,856
Sub-Program	92003001	SP3.1 Roads and Transport services					18,407,856
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		18,407,856
Fixed assets							18,407,856
3111361 WIP-Urban Roads							10,967,219
3111363 WIP-Drainage							7,440,638
Total Cost Centre							18,638,792

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2421700001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Birth and Death Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							9,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					9,000	
Program	92002	Social Services Delivery					9,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210510 Other Night allowances							1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Total Cost Centre							9,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	93,142
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2421801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Human Resource_Human Resource_Human Resource Management_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							93,142
Objective	000000	Compensation of Employees					93,142
Program	92001	Management and Administration					93,142
Sub-Program	92001003	SP3: Human Resource Management					93,142
Operation	000000		0.0	0.0	0.0		93,142
Wages and salaries [GFS]							93,142
	2111001	Established Post					93,142
Total Cost Centre							93,142

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	178,122
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2421901001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Statistics_Statistics_Statistics_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		
Compensation of employees [GFS]				178,122
Objective	000000	Compensation of Employees		178,122
Program	92001	Management and Administration		178,122
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		178,122
Operation	000000		0.0 0.0 0.0	178,122
Wages and salaries [GFS]				178,122
	2111001	Established Post		178,122
Total Cost Centre				178,122
Total Vote				48,527,951

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	4,969,232	4,146,344	3,757,702	12,873,278	668,000	3,229,500	1,154,000	5,051,500	0	0	0	3,349,388	27,253,786	30,603,174	48,527,951
Management and Administration	3,139,288	1,479,435	2,035,180	6,653,903	668,000	2,499,500	500,000	3,667,500	0	0	0	531,196	327,000	858,196	11,179,600
SP1: General Administration	2,753,956	1,429,435	2,035,180	6,218,571	668,000	2,053,500	500,000	3,221,500	0	0	0	531,196	327,000	858,196	10,298,267
SP2: Finance and Audit	114,068	50,000	0	164,068	0	446,000	0	446,000	0	0	0	0	0	0	610,068
SP3: Human Resource Management	93,142	0	0	93,142	0	0	0	0	0	0	0	0	0	0	93,142
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	178,122	0	0	178,122	0	0	0	0	0	0	0	0	0	0	178,122
Social Services Delivery	837,022	1,687,271	1,326,522	3,850,815	0	457,000	554,000	1,011,000	0	0	0	755,189	3,246,000	4,001,189	8,863,003
SP2.1 Education, youth & sports and Library services	0	432,581	670,464	1,103,044	0	59,000	364,000	423,000	0	0	0	0	0	0	1,526,044
SP2.2 Public Health Services and management	0	79,395	476,058	555,453	0	19,000	0	19,000	0	0	0	0	466,000	466,000	1,040,453
SP2.3 Environmental Health and sanitation Services	459,828	510,000	180,000	1,149,828	0	332,000	190,000	522,000	0	0	0	725,189	2,780,000	3,505,189	5,177,017
SP2.4 Birth and Death Registration Services	0	0	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000
SP2.5 Social Welfare and community services	377,194	665,295	0	1,042,489	0	38,000	0	38,000	0	0	0	30,000	0	30,000	1,110,489
Infrastructure Delivery and Management	757,956	653,873	390,000	1,801,830	0	230,000	100,000	330,000	0	0	0	1,774,545	19,846,792	21,621,337	23,753,167
SP3.1 Roads and Transport services	100,014	58,922	60,000	218,936	0	12,000	0	12,000	0	0	0	0	18,407,856	18,407,856	18,638,792
SP3.2 Physical and Spatial Planning Development	169,791	150,000	0	319,791	0	51,000	0	51,000	0	0	0	0	0	0	370,791
SP3.3 Public Works, rural housing and water management	488,152	444,951	330,000	1,263,103	0	167,000	100,000	267,000	0	0	0	1,774,545	1,438,936	3,213,481	4,743,584
Economic Development	234,965	275,765	6,000	516,730	0	28,000	0	28,000	0	0	0	66,640	3,833,994	3,900,634	4,445,363
SP4.1 Agricultural Services and Management	234,965	245,765	6,000	486,730	0	14,000	0	14,000	0	0	0	66,640	0	66,640	567,370
SP4.2 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	14,000	0	14,000	0	0	0	0	3,833,994	3,833,994	3,877,994
Environmental Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	221,818	0	221,818	286,818
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	221,818	0	221,818	286,818

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimints	36,014,409	36,014,409	36,374,553
1_No Poverty	990,113	990,113	1,000,014
10_Reduce Inequality	30,000	30,000	30,300
11_Sustainable Cities and Communities	18,739,778	18,739,778	18,927,176
12_ Responsible Consumption and Production	4,717,189	4,717,189	4,764,361
16_Peace, Justice, and Strong Institutions	9,000	9,000	9,090
17_Partnerships for the Goals	496,000	496,000	500,960
2_Zero Hunger	332,405	332,405	335,729
3_Good Health and Well-Being	1,040,453	1,040,453	1,050,858
4_ Quality Education	1,526,044	1,526,044	1,541,305
6_Clean Water and Sanitation	537,000	537,000	542,370
9_Industry, Innovation, and Infrastructure	7,596,426	7,596,426	7,672,390
Grand Total	0	0	0
	36,014,409	36,014,409	36,374,553

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<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	42,890,720	42,890,720	43,319,627
9101 - Generic Operations	0	0	0	42,890,720	42,890,720	43,319,627
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	8,453,681	8,453,681	8,538,218
910110 - PROTOCOL SERVICES	0	0	0	891,000	891,000	899,910
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,380,551	1,380,551	1,394,356
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	32,165,488	32,165,488	32,487,143
9113 - FINANCE	0	0	0	0	0	0
911301 - Treasury and accounting activities	0	0	0	0	0	0
Grand Total	0	0	0	42,890,720	42,890,720	43,319,627

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimints	43,058,720	43,060,400	43,489,307
	168,000	169,680	169,680
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,453,681	8,453,681	8,538,218
	168,000	169,680	169,680
	70,579	70,579	71,285
	2,648,500	2,648,500	2,674,985
	301,000	301,000	304,010
	2,615,411	2,615,411	2,641,565
	30,000	30,000	30,300
	66,640	66,640	67,306
	2,721,552	2,721,552	2,748,767
910110 - PROTOCOL SERVICES	891,000	891,000	899,910
	231,000	231,000	233,310
	300,000	300,000	303,000
	275,000	275,000	277,750
	85,000	85,000	85,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,380,551	1,380,551	1,394,356
	13,500	13,500	13,635
	350,000	350,000	353,500
	280,854	280,854	283,663
	290,000	290,000	292,900
	411,818	411,818	415,936
	34,378	34,378	34,722
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,165,488	32,165,488	32,487,143
	31,180	31,180	31,492
	1,154,000	1,154,000	1,165,540
	3,726,522	3,726,522	3,763,787
	24,580,850	24,580,850	24,826,658
	2,672,936	2,672,936	2,699,665
911301 - Treasury and accounting activities	0	0	0
	0	0	0
Grand Total	0	0	0
	43,058,720	43,060,400	43,489,307

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Effia Kwesimintsim Municipal Assembly- K	43,058,720	43,060,400	43,489,307
70111 Exec. & leg. Organs (cs)	7,044,311	7,045,991	7,114,754
	52,180	52,180	52,702
	2,721,500	2,723,180	2,748,715
	580,854	580,854	586,663
	2,831,581	2,831,581	2,859,896
	646,818	646,818	653,286
	211,378	211,378	213,492
70112 Financial & fiscal affairs (CS)	496,000	496,000	500,960
	446,000	446,000	450,460
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	201,000	201,000	203,010
	51,000	51,000	51,510
	150,000	150,000	151,500
70360 Public order and safety n.e.c	286,818	286,818	289,686
	15,000	15,000	15,150
	50,000	50,000	50,500
	221,818	221,818	224,036
70411 General Commercial & economic affairs (CS)	3,877,994	3,877,994	3,916,774
	14,000	14,000	14,140
	30,000	30,000	30,300
	3,522,994	3,522,994	3,558,224
	311,000	311,000	314,110
70421 Agriculture cs	332,405	332,405	335,729
	26,765	26,765	27,033
	14,000	14,000	14,140
	225,000	225,000	227,250
	66,640	66,640	67,306
70451 Road transport	18,538,778	18,538,778	18,724,166
	18,922	18,922	19,111
	12,000	12,000	12,120
	100,000	100,000	101,000
	18,407,856	18,407,856	18,591,935
70610 Housing development	3,718,432	3,718,432	3,755,617
	267,000	267,000	269,670
	101,000	101,000	102,010
	393,951	393,951	397,891
	1,774,545	1,774,545	1,792,290
	1,181,936	1,181,936	1,193,755

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimints	43,058,720	43,060,400	43,489,307
70111 Exec. & leg. Organs (cs)	7,044,311	7,045,991	7,114,754
70112 Financial & fiscal affairs (CS)	496,000	496,000	500,960
70133 Overall planning & statistical services (CS)	201,000	201,000	203,010
70360 Public order and safety n.e.c	286,818	286,818	289,686
70411 General Commercial & economic affairs (CS)	3,877,994	3,877,994	3,916,774
70421 Agriculture cs	332,405	332,405	335,729
70451 Road transport	18,538,778	18,538,778	18,724,166
70610 Housing development	3,718,432	3,718,432	3,755,617
70620 Community Development	30,000	30,000	30,300
70630 Water supply	537,000	537,000	542,370
70721 General Medical services (IS)	1,040,453	1,040,453	1,050,858
70740 Public health services	4,717,189	4,717,189	4,764,361
70980 Education n.e.c	1,526,044	1,526,044	1,541,305
71040 Family and children	703,295	703,295	710,328
71090 Social protection n.e.c.	9,000	9,000	9,090
Grand Total	0	0	0
	43,058,720	43,060,400	43,489,307