



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**EFFIA-KWESIMINTSIM MUNICIPAL
ASSEMBLY**



RESOLUTION BY ASSEMBLY
AT A GENERAL ASSEMBLY MEETING HELD AT THE MUNICIPAL ASSEMBLY
HALL, EFFIA ON 1ST NOVEMBER, 2023 THE EFFIA - KWESIMINTSIM MUNICIPAL
ASSEMBLY APPROVED THE 2024 PROGRAMME BASED BUDGET ESTIMATE
FOR IMPLEMENTATION

HON. JOHN DAVIS
(PRESIDING MEMBER)

MR. CHARLES K. OPOKU
(MUN. COODINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢12,489,325.21	GH¢15,921,379.92	GH¢84,121,879.59

Total Budget GH¢112,532,584.72

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Effia - Kwesimintsim Municipal Assembly (EKMA) with Kwesimintsim as the Capital was carved out of Sekondi–Takoradi Metropolitan Assembly courtesy L.I. 2322 (2017). It was officially inaugurated as a fully-fledged Assembly on Thursday, 15th March, 2018.

Population Structure

EKMA has a total population of 173,975 by the 2021 Census. This is made up of 85,864 Males and 88,111 Females who are mostly commuter settlers i.e., people in the communities reside there and work outside the Municipality mainly in Sekondi-Takoradi Commercial Centres.

Vision

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

Mission

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

Goals

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

Core Functions

Functions of the MMDAs as per the Local Governance Act 2016, 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

EKMA is located in the Southern part of the Western Region and it is boarded to the West by Ahanta West Municipality. To the South and East by Sekondi – Takoradi Metropolitan and North by Mpohor District and has a land size of 54.44sqKm.

The Effia-Kwesimintsim Municipal Assembly has Thirteen (13) Electoral Areas and two Political Constituencies, namely Effia and Kwesimintsim.

The Assembly is composed of Twenty-Three (23) Members made up of Thirteen (13) Elected, Seven (7) Government Appointees, Two (2) Members of Parliament who serve as Ex Officio Members and the Municipal Chief Executive.

- Agriculture

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

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

- 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

Mpatado, Aprembo, Effia Town and Adientem town roads which are Unengineered and are in poor conditions.

- Energy

Effia Kwesimintsim Municipality is connected to the national grid. All the communities within EKMA have electricity connectivity. 93.1 percent of households use electricity as their source of lighting for dwellings. The main source of cooking fuel for households in the Municipality are as follows; Charcoal (48.9%), Gas (37.1%) and firewood (5.5%).

On the other hand, fuel used by vehicles and industries are obtained from filling stations dotted across the length and breadth of the Municipality.

- Health

The Municipality has:

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

- Education

The Municipality has:

- 3 Public and 1 Private Tertiary Institutions
- 2 Public Vocational Institutions
- 2 Public SHS and 2 Private SHS
- 20 Public JHS and 75 Private JHS
- 22 Public Primary and 88 Private Primary School
- 24 Public KG and 90 Private KG

- Market Centres

Aprembo market offers the biggest market for the sale of food items and other products in the Municipality. People from all over the Region come to the Municipality to market their goods. They include people from adjoining districts like Ahanta West, Sekondi-Takoradi, Mphor and other parts of the Region. They come along with products such as

food stuffs, second hand clothing, brand new clothing, and electronic products among others to sell.

- Water and Sanitation

There are about nine (9) main sources of water for households within the Municipality. Out of this total, six (6) are portable sources while the remaining three (3) are considered not portable sources. The portable sources include; In house tap, in yard tap, in yard well (covered), public well (covered), borehole and public taps whereas the non-portable sources include in yard well (not covered), surface water, and public well (not covered). In general, over 80 percent of households in the Municipality have access to water via portable sources. Water supply is however, a major challenge even for domestic consumption in Communities such as Whindo, Assakae, Adientem and Mpatado, which are not connected, to the Ghana Water Company Limited pipeline network.

Solid waste collection in the municipality has been contracted to two private waste collectors Rusaben Waste Management Limited and Vemark Environmental Services. Some communities like Anaji, Tanokrom and Effiakuma - New site patronize the door-to-door services offered by the private waste collectors.

Private cesspit tank operators carry out liquid waste dislodging in the Municipality. The Assembly has thirty-one (31) public toilets of various technologies. Most households do not have places of convenience in their homes; as a result, patronage of public toilets is very high.

- ourism

The Effia-Kwesimintsim Municipality has cultural and ecotourism assets that provide significant opportunity for tourism development and quality jobs creation. The Municipality can boast of the Kundum Festival, the Whin estuary as well as very good hotels within its catchment area. In the context of culture, the Kundum festival which is the main traditional festival celebrated annually by the various communities within the Municipality could be repackaged and promoted to attract tourists from within and outside Ghana to provide significant opportunities for jobs at all levels in the tourism value chain. In recent years the Masqueraders Festival that is celebrated every year in December has also served as a means of tourism that has attracted tourists from within and outside Ghana.

Key Issues/Challenges

- Inadequate engineered road networks linking some communities
- Inadequate Drainage System leading to flooding during heavy downpour in some communities
- Inadequate Educational and Health infrastructural facilities
- Inadequate Sanitation Infrastructure
- Low adherence to Sanitation Bye – Laws.
- Youth Unemployment
- Reducing Rate of Arable Land for Agriculture
- Unauthorized Development
- Uncompleted Office Accommodation
- Issues of Security Challenges
- Inadequate Vehicle for the operations of the Assembly
- Lack of Residential Accommodation for Staff

Key Achievements in 2022



- Procured 1 No. Back-Hoe for Dredging and Desilting of Drains



- Paved Assakae market grounds with a concrete kerb
- Provided 5No. Boreholes with Poly-Tank and Concrete Stand.

Racecourse



Anaji



Renovated Police post at Apremdo.



Constructed 6-Unit classroom block with ancillary facilities and 6-Seater Water Closet toilet for Anaji M/A Primary School.



Supplied & Installed 233 Pieces of Streetlight bulbs to Elected Members & Resident Associations



Distributed 1,000 Dual Desks to Schools within the Municipality



Conducted 1,916 Farm & Home Visits



Trained 24 Females & 7 Males on Catfish Rearing & Backyard Gardening



Disbursed Disability Funds to 20 Beneficiaries

Disbursed Startup-up Capital

Support for School Items



Distributed 20 Desktop Computers to 5 Basic Schools & Municipal Education Directorate
Funded by MP for Kwesimintsim



Distributed 280 Packs of Sanitary Pads in Seven (7) Schools Supported by Touching Lives Foundation



Donated Medical Equipment Funded by Charity Foundation of the Church of Jesus Christ of Latter Days Saints



Public Sensitization on Rabies



Dredged Evaley & Ayile Storm Drains 2.1km and Dredged Effia Storm Drain to a distance of 1.2km



EKMA placed 1st in the Western Region & 5th out of 261 MMDAs on the National League Table on Public Financial Management Compliance (IAA)

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% Performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	850,000.00	572,649.62	820,000.00	500,488.63	850,000.00	141,197.71	16.61
Other Rates	35,000.00	7,766.00	20,000.00	4,566.00	20,000.00	3,768.00	18.93
Fees	310,500.00	318,181.48	327,700.00	195,715.08	299,200.00	139,472.90	46.61
Fines	27,000.00	34,349.00	36,000.00	8,661.00	42,313.17	40,850.00	96.54
Licences	1,035,800.00	898,963.32	889,500.00	551,475.26	923,436.83	540,531.00	58.53
Land	570,000.00	624,792.55	580,000.00	370,182.03	815,000.00	352,459.58	43.25
Rent	110,000.00	56,314.00	80,000.00	12,700.00	50,000.00	-	0.00
Stool Lands	50,000.00	566,201.00	150,000.00	553,370.00	600,000.00	454,143.00	75.69
Total	2,988,350.00	3,079,216.97	2,903,200.00	2,197,158.00	3,600,000.00	1,672,422.64	46.46

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,988,350.00	3,079,216.97	2,903,200.00	2,197,158.00	3,600,000.00	1,672,422.64	46.46
Compensation Transfer	2,828,246.04	2,506,627.96	4,266,569.16	2,046,784.38	10,470,717.58	6,343,274.95	52.68
Goods and Services Transfer	52,882.00	-	89,079.00	19,955.61	115,259.00	18,668.97	16.20
Assets Transfer	-	-	25,180.00	-	25,000.00	-	-
DACF	7,152,860.00	2,047,240.10	8,116,870.50	2,097,136.19	6,760,883.95	1,834,356.45	27.13
DACF-RFG	1,176,158.00	1,642,736.00	1,236,314.00	1,174,498.30	1,197,930.50	-	0
MAG	-	-	30,000.00	-	66,639.85	36,294.33	54.46
Secondary Cities	15,628,188.00	10,683,722.40	19,292,046.00	4,189,214.32	35,781,149.00	8,419,495.99	23.53
Other Transfer (UNICEF)	77,286.00	60,427.00	66,639.85	30,851.07	15,000.00	15,000.00	100.00
Total	29,903,970.04	20,019,970.43	36,025,898.51	11,755,597.87	58,007,580.00	18,399,513.30	31.62

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,183,246.04	2,867,574.18	4,661,029.16	2,255,871.94	10,820,717.58	6,574,717.34	60.76
Goods and Services	9,404,783.67	4,821,369.62	9,443,508.27	4,289,988.43	10,749,168.58	3,511,130.81	32.66
Assets	17,315,940.33	11,318,039.99	21,921,361.08	4,400,203.73	36,437,693.72	3,222,661.66	8.84
Total	29,903,970.04	19,006,983.79	36,025,898.51	10,946,064.10	58,007,580.00	13,308,509.81	22.94

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE
Local Government and Decentralization	Promote social, economic, political inclusion
Strong and Resilient Economy	Strengthen Domestic Revenue Mobilization
Education and Training	Ensure free, equitable and quality education for all by 2030
Health and Health Services	Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC)
Agricultural and Rural Development	Double Agric Productivity & Income of Small-Scale food Producers for value addition
Social Protection	Implement appropriate Social Protection Sys. & Measures
Environmental Management	Sustainable Reduce in Waste Generation
Disaster Management	Promote proactive planning for disaster prevention and mitigation
Human Settlement, Works and Housing	Enhance, Inclusive Urbanization & Capacity for Settlement Planning and Facilitate Sustainable and Resilient Infrastructural Development.
Private Sector Development	Support domestic technical development for Industrial diversification
Roads and Transport	Improve transport and Road Safety
Water And Sanitation	Universal access to safe drinking water

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Enhance Legislative Functions	No. of Assembly Meetings Held	4	4	4	4	4	2	4	4	4	4
	No. of Statutory Sub-Committee.	4	4	4	4	4	4	4	4	4	4

	Meetings Held										
Submission and Publication of Financial Reports	No. of Trial Balance Submitted & Published	12	12	12	12	12	7	12	12	12	12
Enhanced Health Service Delivery	No. of CHPS Constructed	2	1	2	1	2	2	2	2	2	2
Improved Quality & Equitable Access to Education at all levels	No. of Classroom Blocks Constructed										
	No. of BECE Mock Exams Organized	2	1	2	0	2	2	2	2	2	2

Revenue Mobilization Strategies

Rates

- Data collection and update on GPS with house numbers and street names of properties.
- Capacity building for revenue collection Departments/Units.
- Stakeholders Consultative Meeting.

Lands

- Formation of Taskforce to identify Buildings without Permit
- Hold Technical Committee Meetings for Permit Approvals.
- Undertake frequent Monitoring & Development Control Exercises.
- Public Sensitization & Education.

Rent

- Public Sensitization & Education.
- Stakeholder consultative meetings

- Frequent follow ups on hired Stalls, Stores & Sheds for payments.
- Maintenance and repairs of Stalls.

Licences

- Updating and Data collection on new businesses.
- Motivation of revenue collectors.
- Organize stakeholders consultative Meetings
- Embark on Taskforce exercise for revenue mobilization, locking of stores and prosecution of recalcitrant clients.
- Organise training workshops for collectors.

Fees and Fines

- Organise Stakeholders Consultative Meetings.
- Capacity building on Fees collection.
- Upgrade facilities and services at Market and Lorry Parks.
- Embark on regular Vehicle and Traffic checks by Municipal Guards.
- Public Education and Sensitization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The programme objectives of Management and Administrative Function is to formulate policies and provide administrative support to all other programmes.

Budget Programme Description

Management and Administration seeks to ensure policy formulation, management of Human Resource for effective service delivery, good governance and accountability through Planning, Budgeting, Coordination, Statistics, Monitoring and Evaluation of the Assembly to ensure the effective and efficient performance of the Assembly.

The programme is delivered through the various Departments / Units and those involved in the delivery of services of the programme are:

General Administration: this department provides support services, effective and efficient general administration and organization of the Assembly.

Finance and Audit: responsible for the sound financial management of the Assembly and undertakes effective and efficient revenue mobilization activities.

Human Resource Management: provides manpower training and ensure effective Human Resource Development system in the Assembly.

Development Planning, Budgeting, Coordination and Statistics: ensures proper institutional coordination with the Assembly and strengthen policy implementation, Development Planning, Budgeting, Coordination, Statistics, and Monitoring and Evaluation.

Legislative oversight: the programme seeks to achieve good governance and accountability, and also ensure policy formulation for the Assembly.

Funding source: The source of funds for the programme are the Assembly's Internally Generated Fund (IGF), Government of Ghana (GoG), Donor Funds contribution, and District Assembly Common Fund- Responsive Factor Grant (DACF-RFG)

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly is One Hundred and Seventy-Four (174) GoG staff and Fifty-Four (54) IGF staff.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

Budget Sub- Programme Description

The Budget Sub Programme seeks to provide administrative support for all activities of the various departments and units of the Assembly through the office of the Municipal Coordinating Director.

The sub-programme is delivered through the following;

- Provision of information and sensitization of the general public on the issues related to the Assembly; Make information available for rate payers on the need to honour their civic responsibility and the general public.
- Procurement of all the needs of departments and units (LOGISTICS). Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan.
- Provision of effective and efficient transport services to staff, Procure fuel for the running of official vehicles. Make provision for the periodic insurance of official vehicles, trucks and tricycles. Management of assembly's fleet of vehicles and equipment.
- Prompt repair and maintenance of office equipment and other logistics. Establishes and maintains fixed asset register.
- Managing Assembly's information systems and ensure safe keeping of all Assembly records and stationery
- Provide security services and ensure law enforcement in the municipality.

The units to deliver this sub-programme include the following:

- Central Administration
- Records
- Procurement
- Stores

- Information Services
- Security Guards
- Management Information System
- Estates Unit

The staff strength of the sub programme

The Staff strength to deliver this sub-programme is seventy-one (71).

Funding source of the sub programme

The sources of funding are IGF, and DACF, and other central government transfers.

Challenges

- Inadequate funds and delays in the release of funds for programmes.
- Inadequate office accommodation.
- Inadequate storage facility.

The table indicates the main output, its indicator, past years and projection of which the Assembly measures the performance of this Sub-Programme

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings Organized	No. of meetings organized	4	2	4	4	4	4
Executive Committee meetings Organized	No. of meetings organized	4	2	4	4	4	4
Finance Administration Sub-Committee meetings Organized	No. of meetings organized	12	8	12	12	12	12
Justice and Security Sub-Committee meetings Organized	No. of meetings organized	4	2	4	4	4	4
Social Services Sub-Committee meetings organized	No. of meetings organized	4	2	4	4	4	4
Development Planning Sub-Committee meetings Organized	No. of meetings organized	4	2	4	4	4	4
Works Sub-Committee meeting Organized	No. of meetings organized	4	2	4	4	4	4
Management meetings organized	No. of meetings organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Support for the implementation of Government flagship Programme 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Office Equipment • Purchase of Computers • Purchase of Furniture & Fittings
<p>Security Management</p> <ul style="list-style-type: none"> • Support for the Security agencies within the Municipality 	
<p>Legislative Enactment and Oversight</p> <ul style="list-style-type: none"> • Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings 	
<p>Support to traditional authorities</p> <ul style="list-style-type: none"> • Donations made to the general public, traditional authorities and Muslim communities within the Municipality 	
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Make adequate provision for the procurement of office equipment and stationeries' 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Connection of Website, and Internet • Maintenance of Computers and Servers • Installation of Network Servers 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To enhance and increase revenue mobilisation and generation activities so as to meet all Assembly obligations and liabilities through proper Financial Management practices.
- To ensure that systems of internal control applicable to financial programmes, and project areas provide reasonable assurance to management.

Budget Sub- Programme Description

This Sub-programme seeks to formulate plans, strategies and programmes for the effective revenue mobilization of the resources necessary for the overall development and to enhance revenue mobilization of the Assembly. It also seeks to provide audit and professional evaluations of activities of the Assembly.

The Sub-programme is delivered through

- Prompt preparation, printing and distribution of Bills by 31st December,2024.
- Provision of adequate resources and logistics for effective revenue collection
- Comprehensive database on all Rate payers for properties and businesses through data collection exercise.
- Collaborate with all stakeholder departments like Physical Planning, Works Department, Environmental Health, Transport and Information departments of the Assembly to improve the overall revenue targets.
- Engaging the services of revenue contractors to augment the already existing revenue shortfall.
- Training for revenue staff and contractors
- Periodic Monitoring and Supervision of Revenue Collectors and Contractors
- Carrying out persistent public announcements on the need for rate payers and the public to carry out their Civic duties.

- Motivating revenue staff and other staff members.
- Monitoring management activities and governance processes and offer advice on effectiveness of risk management controls.

The funding source of the Sub-programme

The sub-programme is funded from the Assembly's District Assemblies' Common Fund (DACF) and the Assembly's Internally Generated Funds (IGF).

The staff strength of the Sub-programme

The units involved to deliver this Sub-programme are: Accounts, Audit and Revenue

The sub-programme is currently being implemented by forty-two members of staff made up of twenty-one GOG staff.

Beneficiaries of the Sub-Programme

The beneficiaries of this programme include all Departments and Unit, Assembly Members, and the general community members.

Major Challenges

- Inadequate Logistics such as office equipment.
- Inadequate storage space and facilities for documents.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and submit monthly financial reports	No. of financial statements prepared and submitted	12	6	12	12	12	12
Annual account prepared and submitted by ending of February of the ensuing year	No. of Annual Accounts prepared and submitted	1	0	1	1	1	1
Audit Committee meetings organised	No. of meetings organized	4	2	4	4	4	4
Quarterly audit report submitted	No. of reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Treasury and Accounting Activities</p> <ul style="list-style-type: none"> • Prepare and submit monthly financial reports • Annual account prepared and submitted by ending of February 	
<p>Revenue Collection Management</p> <ul style="list-style-type: none"> • Monthly meetings with Revenue staff organized 	
<p>Internal Audit Operations</p> <ul style="list-style-type: none"> • Organise quarterly Audit Committee meetings 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To forecast the number of employees required and ensure that people with the right skills are recruited.
- To assess and develop the capacity of the Human Resource to achieve the goals of the Assembly.
- To coordinate with the Departments and Units to implement policies and programmes for effective delivery of service to the citizens.

Budget Sub- Programme Description

The Human Resource Management sub-programme is responsible for staff issues including recruitment, training and development of employees, compensation and salary as well as welfare.

Additionally, the Department undertakes the implementation and monitoring of staff performance appraisal which would lead to the improvement of the standards required for effective service delivery.

The sub-programme would be delivered through on-the-job training, workshops and seminars for all Departments and Units of the Assembly.

The funding source of the Sub-programme

The funding sources of this sub-programme would be derived from Internally Generated Fund (IGF), District Assembly's Common Fund (DACF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG) and Government of Ghana (GOG).

The staff strength of the Sub-programme

The Department has Three (3) members of staff including two (2) Human Resource Managers and one (1) Assistant Human Resource Manager.

Beneficiaries of the Sub-Programme

The core beneficiaries of the Sub-Programme would be the staff and all the Assembly members.

Size of the Sub-programme

The size of the sub-programme on total staff position is One Hundred and Seventy-Four (174) GoG Staff and Fifty-Four (54) IGF staff.

The key issues or challenges for the sub-programme

- Inadequate logistics.
- The department is understaffed.
- Inadequate funds to undertake HR activities.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
IGF Staff recruited	Number of staff recruited	0	4	6	8	10	12
Promotion registers compiled and submitted	Promotion register submitted to RCC by end of December	28	35	20	28	30	35
Performance Appraisal implemented	Number of performance planning, Reviewed and End of year appraisal	108	199	210	220	230	240
Staff Durbar organised	Number of Staff Durbar organised	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring • Preparation of Capacity Building Plan for 2024 • Data Collection and Preparation of Training Needs Assessment for 2024 	
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2024 • Preparation and Submission of Quarterly, & Annual Capacity Building Implementation Reports 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To Integrate and institutionalize participatory district level Planning, Budgeting, and Data analysis.

Budget Sub- Programme Description

This sub -programme seeks to ensure the Preparation of the Medium-Term Development Plan, Annual Action Plans, Data Analysis, and Programme Based Composite Budget that serves as a blue print for the development of the Municipality.

The sub programme is delivered through series of consultative meetings and workshops with departments and stakeholders. The Development Planning and Budget Units and the Statistics department are responsible for carrying out activities of the sub-programme.

The funding source of the Sub-programme

The funding sources of this sub-programme is derived from the IGF, DACF, and GoG Transfers.

Beneficiaries of the Sub-Programme

The beneficiaries of the sub programme are: all Departments and Units and Assembly Members

The size of the Sub-programme

The staff strength of this sub programme is twenty – five (25).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Data on properties and businesses updated throughout the year	Number of months the database on properties and businesses updated	12	8	12	12	12	12
Consultative meetings with rate payer groups/Ass. organized by third Quarter	No. of meetings organized and signed minutes	13	10	15	15	16	16
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	2	4	4	4	4
Days of Departmental / Units Budget hearing organized by third quarter	No. of days meetings organized per quarter and signed minutes	3days	3days	3days	3days	3days	3days
Fee Fixing and Rate Impositions Resolution Gazetted by December 2024	Gazetted Document produced by 31st December	1	1	1	1	1	1
MPCU meetings organized quarterly	No. of meetings organized and signed minutes	4	2	4	4	4	4
MPCU Review meetings organized quarterly	No. of meetings organized and signed minutes	4	2	4	4	4	4

Town Hall Meetings organised by Dec, 2024	No. of meetings organized and signed minutes	2	1	2	2	2	2
Composite Budget prepared and approved by the fourth quarter	No. of Budgets Prepared and approved by 31st Oct 2023	1	1	1	1	1	1
Annual Action Plan (AAP) prepared by December 2024	Annual Action Plan Prepared	1	1	1	1	1	1
Annual Progress Report (APR) prepared	Annual Progress Report Prepared	1	1	1	1	1	1
Quarterly Reports prepared throughout the Year	Quarterly Reports Prepared	4	2 (mid-year)	4	4	4	4
Climate Change Action Plan developed (Renewable Energy)	Climate Change Action Plan document prepared	-	-	1	1	1	1
Assembly's programmes and projects monitored and evaluated quarterly	Monitoring and Evaluation of Programmes and Projects done	4	2	4	4	4	4
Anti-Corruption Campaigns organised quarterly	No. of Anti-corruption Campaign organized	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • Organize 2 No. Town Hall Meetings by December 2024 • Organize Consultative meetings with rate payer groups/Ass. by third quarter of 2024 • Gazetting of 2025 Fee Fixing and Rate Impositions Resolution by December 2024 • Preparation of Annual Action Plan (AAP) by December 2024 • Organize quarterly Anti-Corruption Campaigns 	
<p>Monitoring and Evaluation of programmes and projects</p> <ul style="list-style-type: none"> • Quarterly Monitoring and Evaluation of Assembly's programmes and projects 	
<p>Budget preparation and coordination</p> <ul style="list-style-type: none"> • Organise Departmental/Units Budget hearing by third quarter of 2024 • Organise Budget Committee meetings quarterly • Preparing of the 2024 Composite Budget and approval by October, 2024 	
<p>Data collection</p> <ul style="list-style-type: none"> • Update data on properties and businesses throughout the year • Update socio-economic data by December 2024 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To perform legislative, Executive and deliberative functions of the Assembly being implemented by Management of the Assembly.

This sub programme seeks to ensure effective deliberation of Assembly's issues and also give approvals to all decisions of the Assembly.

It is also responsible for organizing all Assembly Statutory and Sub- Committee meetings.

The Committees are General Assembly and Executive Committee. It also seeks to implement Sub-Committee Recommendations. The Sub-Committees are as follows:

- Finance and Administration Sub Committee
- Works Sub Committee
- Development Planning Sub Committee
- Social Services Sub Committee
- Justice and Security Sub Committee
- Electoral Area / Welfare Sub Committee

This sub- programme is delivered by thirteen (13) Elected Assembly Members and seven (7) Government Appointees Members,

Funding Source of the Sub-programme

This sub- programme is funded from Internally Generated Fund (IGF) and the Assembly's share of the common fund (DACF).

Beneficiaries of the Sub-programme

The beneficiaries of this sub programme are the Staff and the populace in the municipality.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings organized by December 2024	No. of meetings organized (signed Minutes)	4	2	4	4	4	4
Executive Committee meetings organized by December 2024	No. of meetings organized (signed Minutes)	4	2	4	4	4	4
Finance Administration Sub-Committee meetings organized by December 2024	No. of meetings organized (Signed Minutes)	12	3	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2024	No. of meetings organized (Filed signed minutes and reports)	4	2	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2024	No. of meetings organized (signed Minutes)	4	2	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2024	No of meetings organized (signed Minutes)	4	2	4	4	4	4
Works Sub-Committee meeting organized by December 2024	No of meetings organized (signed Minutes)	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

This programme seeks to ensure effective formulation and implementation of social services delivery standards.

Budget Programme Description

The programme seeks to perform the core functions of enhancing social services delivery through education, youth and sporting services, public health services and management, social welfare and community development activities, births and deaths registration activities, and environmental health and sanitation services.

The Programme is delivered through these various organization and units; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development.

The programme is implemented with the support of all staff working under this budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development

The Programme is being funded through the District Assembly's Common Fund, Government of Ghana, and Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the metropolis.
- To build capacity for sports and recreational development.

Budget Sub-Programme Description

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

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

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

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are the urban dwellers in the municipality.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Effia-Kwesimintsim Municipal Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Effia-Kwesimintsim Municipal Assembly estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved BECE performance	BECE performance	78.1%	80%	85%	87%	90%	92%
Improved quality of education	Number of furniture distributed		1000	2000	2050	2100	3000
	Number of school building built/renovated	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
School feeding operations <ul style="list-style-type: none"> Seminars and workshops 	Acquisition of movables and immovable asset <ul style="list-style-type: none"> Procure furniture for selected basic schools
Supervision and inspection of education delivery <ul style="list-style-type: none"> Printed material and stationery- Mock exams, BECE Office facilities, supplies and accessories 	

<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Seminars/conferences/workshops- SHEP • T&T for STME • Scholarship and bursaries- MP Scholarship 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Allowances for MEOC 	
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Training workshops for youth • Sports, recreational and cultural materials 	

BUDGET SUB-PROGRAMME SUMMARY

SUB- PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To ensure universal access to better and efficiently managed quality health care services
- To reduce avoidable maternal, adolescents and child deaths and disability
- To enhance efficiency in governance and management of the health system

Budget Sub-Programme Description

The sub-programme is to deliver cost effective, efficient and quality health services at the municipal, sub-district and community levels. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the municipality.

The Public Health aims at facilitating improved good hygiene practices among the dwellers in the Municipality. It provides, supervises and monitors the execution of public health and hygiene related activities. It also aims at empowering individuals and communities to analyze their public health and hygiene conditions and take collective action to change the situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The source of funding of the Sub Programme

Sources of funding for this sub-programme includes Internally Generated Funds (IGF), Donor Funds, GoG Funds (Covid-19 funds, NHIA funds for health projects), District Assembly Common Fund (DACF).

Beneficiaries of the Sub-programme

People living in the Municipality and others who access services from the health facilities

Size of the Sub-programme

The staff strength of the sub-programme is twenty-five (25).

Challenges of the Sub-programme

- Inadequate funding for planned programme of work
- Inadequate office and medical equipment
- Inadequate transport (motor bikes and pickups)

Budget Sub Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved malaria case management and treatment outcomes	No. of severe malaria cases	11	12	<10	<10	<10	<10
	No. of under five deaths due to malaria	0	0	0	0	0	0
Reduced maternal mortality ratio	Maternal mortality ratio per 100,000 LB	162	67	<100	<100	<100	<100

Decreased still birth rates	% Still birth rate	9	3	<10	<10	<10	<10
Increased childhood vaccination coverage so as to prevent deaths due to vaccine preventable diseases	Immunization Coverage (Penta 3)	94%	65%	85%	95%	100%	100%
Prevention of Mother to child transmission of HIV	Proportion of Antenatal mothers screened	99%	98%	100%	100%	100%	100%
Decreased rate of underweight in children less than five years	% of malnourished children	0.06	0.10	<1	<1	<1	<1
Quarterly monitoring and supportive supervision to five sub-municipalities	% Visited quarterly	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services <ul style="list-style-type: none"> • Sensitization on TB and Breast Cancer Awareness. • Child health promotion week • Quarterly monitoring and supportive supervision • Sensitization on COVID-19 Vaccination 	Construction of Kwesimintsim fie CHPS
District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> • Health screening (HIV/AIDS) • Quarterly HIV Committee meeting • Malaria supportive supervision 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure the formulation and implementation of social welfare and community development policies within the framework of the national policy.
- To support the implementation of effective youth empowerment interventions involving young people, using highly motivated and staff improved technology.

Budget Sub- Programme Description

The sub programme seeks to ensure:

- Facilitation of community-based rehabilitation of persons with disabilities and provision of items/equipment to help generate income.
- Child protection and its development.
- The facilitation of the registration and supervision of non-governmental organizations and their activities in the municipality.
- The organization of community development programmes to improve and enrich the life of the poor and vulnerable through sensitization and capacity building.
- The teaching of deprived women groups in home management, vocational training and child care.
- Organization of Entrepreneurship training to empower the youth and equip them with skills for the future. Organized Entrepreneurship training on bead and soap making within the Municipality.
- Register and monitor the activities of Day care centres within the Municipality.

Organizational units Involved

The organizational units involved in the sub-programme are: Social Welfare and Community Development, NCCE, Department of Culture, Ghana Health Services.

The source of funding of the Sub Programme

The sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF) and the Assembly's share of the District Assemblies' Common Fund (DACF), and the Government of Ghana (GoG) Transfers to Decentralized Departments.

Beneficiaries of the Sub-Programme

The beneficiaries of the sub-programme are Assembly Members, Children, Women, the vulnerable and Aged, the youth between the ages of 15 and 40 within the Municipality.

The Size of the Sub-Programme

The staff strength of the sub-programme is twelve (12), comprising three (3) males and nine (9) females.

The key challenges faced by the Sub-Programme include:

- Inadequate capacity building for staff to enable better implementation of sub-programme.
- Inadequate logistics such as computer, printer, furniture to perform duties effectively.
- Inadequate vehicles to undertake monitoring exercises.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
People Living with Disabilities (PWD's) supported	No. of PWD's Supported	23	10	40	50	60	70
Public Education on Child Right Protection organised	No. of people educated	1,053	822	550	650	750	850
Advocacy workshop on vocational training for youth organised	No. of Advocacy workshop organised	-	-	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> ▪ Monitor activities of Day Care Centres, Non-Profit Organization and trained women groups in the Municipality ▪ Support Person's Living with Disabilities (PWD's) ▪ Public educated on Sanitation, hand washing, breast cancer awareness monthly 	
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> ▪ Train Women groups on employable skills quarterly ▪ Train selected women groups and PWD's in employable skills 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> ▪ Public Education on child Right Protection issues by December 2024 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Issuance of birth certificate for sense of nationality.
- To give census of birth and death at a particular period.
- To determine the parents of a child.

Budget Sub- Programme Description

The department of Birth and Death Registry is mandated to collect raw data and process it into meaningful information. This is to ensure the quality of births and deaths registration within our jurisdiction is catered for.

The sub-programme provides the necessary data for periodic reports to help in decision making.

This program seeks to enhance the quality of services provided to the general public.

Source of funding for the Sub-programme

The sub programme is funded from the Assembly's Internally Generated Funds (IGF) and the Assembly's share of the District Assembly Common Fund (DACF)

Beneficiaries of the sub- programme

The beneficiaries of the sub-programme are the residents within the Municipality.

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the sub programme are two (2) with five supporting staff (volunteers)

Challenges

- The general public seem not to understand the value of obtaining birth and death certificates.

- Birth and Death registration is not adequately covered especially where there is no formal system of registration.
- Office building in poor state.
- Inadequate office furniture.
- Inadequate funds to organise programmes.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Awareness of the importance of early birth and death registration improved	No. of births registered	3000	4600	4200	4200	4000	4001
	No. of deaths registered		61	100	110	120	130

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Support for Birth and Death Activities 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure clean, safe, pleasant and healthy environment throughout the Municipality.
- To promote the socio-cultural, economic and physical well-being of all residents of the Municipality.
- To ensure conformity to the environmental standard.
- To ensure strict observance and compliance of sanitation and hygiene practices.
- To ensure improvement of Urban Management and Basic Urban services delivery through Ghana Secondary Cities Support Program (GSCSP).
- To ensure the development and implementation of Municipal Environmental Sanitation Strategic Action Plan (MESSAP) to meet modern trends of environmental sanitation standards. This MESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces.

Budget Sub- Programme Description

The Sub-Programme seeks to develop and maintain clean, safe, pleasant physical and natural environment in all human settlements.

The sub-Programme is delivered through the sub-structures in collaboration with the Environmental Protection Agency (EPA), Food and Drug Authority (FDA), Magistrate Court and Ghana Police Service.

Source of funding for the Sub-Programme

The Sub-Programme is funded from the Assembly's Internally Generated Funds (IGF), and District Assemblies Common Fund (DACF) and Ghana Secondary Cities Support Program (GSCSP).

Beneficiaries of the sub- programme

The beneficiaries of this Programme will be the populace within the Municipality.

Size of the Sub-programme

The sub-programme is being implemented by Eighteen (18) Environmental Health Officers.

Challenges

The major challenges of this Programme are:

- Community apathy towards sanitation.
- Inadequate logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitary Offenders prosecuted by December, 2024	No. of offenders prosecuted	85	-	-	90	80	75
Certificate of Medical Screening issued to the food vendors by December, 2024	No. of Medical Certificates issued	1051	1600	2000	2200	2600	3000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid Waste Management</p> <ul style="list-style-type: none"> • Management of solid waste • Organise sanitation clean-up exercise within the municipality 	
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> • Beautification of the municipality • Purchase of cleaning materials and sanitary tools • Fumigation, disinfection, and disinfestation of churches, market places, schools, and public toilets • Prosecution of people who flout environmental laws within the municipality • Burial of paupers • Control noise nuisance and arrest of stray animals within the municipality 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the implementation of policy objectives regarding human settlement.
- To ensure provision of socioeconomic infrastructure facilities and services in the municipality.
- To provide safe and efficient transport services for the Municipal Assembly and the Municipality.

Budget Programme Description

This programme seeks to ensure spatially integrated and harmonized infrastructural development of human settlement in the Municipality.

It also ensures provision of development and maintenance of resilient urban and rural infrastructure in the areas of roads, water, electricity and other civil works.

The sub-programmes involved in the execution of this programme include the Physical Planning Department, Works Department, Urban Roads Department, and Transport Unit.

Funding source: The sources of funds for the programme are the Assembly's Internally Generated Fund (IGF), Government of Ghana (GoG), District Assembly's Common Fund (DACF) and District Assembly Common-Fund Responsive Factor Grant Development (DACF-RFG).

Implementation: The programme is implemented with the support of all staff of the Assembly. The Assembly has twenty-three (23) total staff involved directly in the delivery of this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage, and implement harmonious human settlements in the Municipality.
- To ensure sustainability and cost-effectiveness in human settlements and environmental horticulture projects.
- To adhere to sound environmental and spatial planning principles throughout the planning and implementation processes.

Budget Sub- Programme Description

The Sub-Programme's core responsibility is to meticulously plan, manage, and implement cohesive human settlements within the Municipality. This involves ensuring the harmonious development of communities while simultaneously promoting sustainability and cost-effectiveness in both residential areas and environmental horticulture projects. Throughout these processes, the sub-programme strictly adheres to establish environmental and planning principles, guaranteeing responsible and environmentally conscious growth of human settlements in the Municipality and is accomplished through:

- Preparation of land use plans to direct and monitor the growth and sustainable development of human settlements in the Municipality.
- Processing development/building permit application documents for consideration by the Technical Sub-Committee and the Municipal Spatial Planning Committee.
- Facilitating the implementation of the street and property addressing through stakeholder consultation and engagement.
- Monitoring rural and urban development processes (development control) and recommending for management of the Assembly to take necessary action.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Providing technical guidance for both public and private institutions and individuals.

- Preserve and improve the environment through responsible planting and cultural practices for green plants, such as shade trees, shrubs, and turf grass.
- Foster the growth of horticulture through research, education, and development initiatives.

Source of funding for the Sub-programme

The sub-programme is funded from the Assembly's District Assemblies' Common Fund (DACF), Government of Ghana Transfers (GOG), Ghana Secondary Cities Support Programme (GSCSP), and the Assembly's Internally Generated Funds (IGF).

Size of the Sub-programme

The sub-program is presently carried out by a team of six (6) members, consisting of three Physical Planners and three Technical Officers.

Beneficiaries of the sub- programme

The beneficiaries of this programme include the Municipal Assembly, the community members, private developers and investors, traditional authorities, some government agencies like the Lands Commission, EPA and NPA.

Major Challenges

- ❖ Inadequate financial and logistical support to facilitate spatial planning activities.
- ❖ Development or building without permit coupled with weak enforcement of existing planning and building regulations.
- ❖ Inadequate training for Technical Staff on the use of GIS based tools and software.
- ❖ High cost in preparation of Base Maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory monthly Spatial Planning Committee Meeting Organised	No. of SPC meetings organised (No. of Development applications processed)	12	8	12	12	12	12
Monthly Technical Sub-Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organised (site inspection reports)	12	8	12	12	12	12
Revised maps of all the communities within the Assembly's jurisdiction generated	No. of Updated Maps printed out	3	2	3	3	3	3
Named Street within the Municipality	Percentage of mounted sign posts	57%	65%	78%	100%	100%	100%
Missing and worn out street poles replaced in two electoral areas	Percentage of new poles mounted	10%	50%	55%	63%	79%	100%
Community sensitization exercise undertaken	No. of sensitization exercises organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Land Acquisition and Registration</p> <ul style="list-style-type: none"> • Acquisition of landed properties 	
<p>Street Naming and Property Addressing System</p> <ul style="list-style-type: none"> • Embark on street naming activities and replacement of missing poles • Undertake numbering and tagging of properties within the municipality 	
<p>Administrative and Technical Meeting</p> <ul style="list-style-type: none"> • Organise spatial planning committee meetings • Organise monthly technical sub-committee inspections and meetings • Organise quarterly street address team committee meetings 	
<p>Land Use and Spatial Planning</p> <ul style="list-style-type: none"> • Prepare spatial development framework and structure plan for the Assembly • Generate revised maps of all communities within the municipality 	

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

Budget Sub-Programme Objective

- To ensure an integrated and harmonized infrastructural development at the Municipal level.
- To create synergy among work related activities to ensure effective and efficient service delivery (value for money)
- To provide technical service for all works related activities (buildings, water, etc.)

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme provides the following;

- Facilitate the implementation of policies on works and report to the Assembly
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiative projects.
- Assist to build, equip, close and maintain markets and prohibit the erection of stalls in places other than the markets.
- Assist to peg and demarcate all physical developments prepared for all major settlements in the Municipality.
- To provide technical and engineering assistance on works undertaken by the Assembly.
- Facilitate the registration and maintenance of data on public buildings.
- Advice and encourage owners of premises to remove or trim trees, shrubs or hedges which interfere with traffic, wires or works on any street.

Departments/Units involved with the operations of the Sub-Programme

The Departments/Units involved in the sub-programs are: Works Department, Physical planning Department, Central Administration, Internal Audit, Procurement Unit, Budget, Finance, Development Planning and the Taskforce.

The Source of funding for the Sub-Programme

The Sub-programs are funded from the Assembly’s share of the Ghana Secondary Cities Support Program (GSCSP), District Assembly’s Common Fund (DACF), Municipal Assembly’s Internally Generated fund (IGF) and District Assembly’s Common Fund – Responsive Factor Grant (DACF-RFG).

Size of the Sub-Programme

The number of staff supporting the implementation of the activities of the Sub-programme is Fourteen (14). All are GOG Staff.

Challenges

The major challenges faced in the delivery of this Sub-program are:

- Lack of official vehicles for projects supervision and monitoring of development activities.
- Inadequate logistics such as office space and equipment, etc.
- Delay in release of funds for maintenance/repair works.
- Lack of artisans for minor repair works.
- Inadequate storage space for seized items.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorized structures demolished/ decongested Report and pictures of exercise	25	30	30	30	40	40
	No. of development						

Development control exercises carried out of Projects within the Municipality	control exercises carried out Report and pictures of exercise	195	220	250	250	280	280
Sanitation Projects Constructed and Renovated	Water Closet Toilet and Refuse Dumping Site by December	2	10	2	2	2	2
Market sheds and lockable shops constructed	No. of Community Markets constructed by December	1	3	1	1	1	1
Office Buildings renovated	No. of renovations of office Buildings	1	1	1	1	1	1
School Buildings Maintained & Renovated throughout the Municipality	No. of School buildings Maintained by December. Monitoring/ Pictorial Reports	1	2	2	2	2	2
Fire / Ambulance station Renovated/ Constructed	No. of Fire / Ambulance Station Constructed by December. Monitoring/ Pictorial Report	1	1	0	1	1	1
Proposed clinic /Health Facility Renovated or Constructed	Clinic Constructed by December. Monitoring/ Pictorial Report	1	1	1	1	1	1
Proposed Road /Drainage Construction and Maintenance Projects	Roads and Drainage Projects by December	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Undertake demolishing of unauthorised structures, street decongestion. • Undertake developmental control activities • Undertake operation and maintenance of office facilities. • Undertake streetlight maintenance within the municipality 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Construction of market shed and lockable shops at Whindo, East Tanokrom and Assakae • Provision of 5 No. Mechanized Boreholes • Paving of Assakae Market Grounds with Concrete Kerbs • Construction of Semi-Detached 2-Bedroom Flat Accommodation for Adientem CHPS Compound • Provision of Police Post at Apremdo • Construction of 6-Unit Classroom Block with Ancillary Facilities at Anaji M/A Primary School • Construction of KG Block with Ancillary Facilities at Apremdo Catholic School • Procurement of 1 No. Refuse Skip Truck Loader and 1 No. Backhoe Loader Machine

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To reduce flooding and road accidents during rainy season.
- To ensure and provide effective maintenance of roads in order to reduce travel time and increase productivity.
- To promote development and maintenance within the municipality through creation of efficient and effective transport system.

Budget Sub- Programme Description

The sub-programme seeks to ensure the provision of safe, reliable, all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipality.

Sub-programme delivery

- Maintenance of Primary and Secondary drains
- Rehabilitation of roads and minor drainage repairs
- Construction of drains
- Construction of Culvert
- Inspection and monitoring

Organizational Units involved

The organizations involved with the operations of this Sub-programme are: Urban Roads, Procurement, Transport, Environmental Health and NADMO.

Source of Funding for the Sub-programme

The sub-programme is funded from the Assembly's Internal Generated Funds (IGF), the Assembly's share of District Assemblies Common Fund (DACF), District Assembly's Common Fund – Responsive Factor Grant (DACF-RFG) and GOG Transfers.

Beneficiaries of the Sub-programme

Assembly Members of the Assembly, Urban Council, Residence of the Municipality and

Organized Groups within the Municipality.

The size of the sub-programme

The sub programme is being implemented by two (2) staff, One Head and one Assistant.

Key issues of the sub-programme

- Delay in the release of funds for road works
- Inadequate vehicles to facilitate supervision, inspection among other activities
- Inadequate logistics to work
- Inadequate staff to execute the project

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects inspected and monitored	No. of projects monitored	8	4	5	10	6	7
Primary and Secondary drains maintained	Kilometers of Drains maintained	0.4km	0.75	1.0km	2km	0.5km	1.0km
Roads constructed	Kilometers of Road constructed	1.6km	2.5km	-	3km	3.5km	5km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset</p> <ul style="list-style-type: none"> • Dredging activities within the municipality • Desilting of drains within the municipality • Inspection and monitoring of projects for the year 2024 • Maintenance of primary and secondary drains 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Traffic Management and Safety • Grading, gravelling, and pothole patching on selected roads within the municipality • Minor Drainage Repairs and Replacement of Metal Grating

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The economic development programme seeks to improve in the development of the Agriculture, Trade and Industry sectors.

Budget Programme Description

The programme seeks to perform activities that improve farming and livestock production as well as trade and business development in the municipality to improve livelihoods.

The departments/units involved in the execution of this programme are Department of Agriculture and Business Advisory Centre. The programme is being implemented with the total support of twenty (20).

The Programme involves two (2) sub-programmes which include Food and Agriculture Department and Trade, Tourism and Industry Services. The Programme is being funded through the Assembly's own Resources with Government of Ghana and donor fund contribution.

This program involves two (2) sub-programmes which seek to enhance economic development in the municipality. The beneficiaries of this programme are the Municipal Assembly, farmers, farmer-based organizations, market women, small scale industries and businesses, all stakeholders of the assembly.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of Small and Medium Scale Enterprises within the Municipality.
- To improve the business environment of the Municipality.
- To establish an effective network of stakeholders to support fast growing Small and Medium Scale Enterprises.

Budget Sub- Programme Description

The sub-program seeks to improve business development services for Small and Medium Scale Enterprises and create employment opportunities for the residents within the Municipality. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SME's access to business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socioeconomic development of the municipality. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the municipality.

The Organizational Units involved in the sub-programme

The organizational unit involved in the sub-programme is: Business Advisory Centre (BAC) unit which is under the Ghana Enterprises Agency (GEA) in the Municipality.

The funding source for the implementation of the Sub-programme

The Sub-programme is funded from the Municipal Assembly's Internally Generated Fund (IGF) and the Assembly's share of the District Assemblies Common Fund (DACF).

Beneficiaries of the Sub-programme

The beneficiaries of this sub-programme are the people in the Municipality and the general public.

The size of the Sub-programme

The staff strength of the programme is two (2).

Challenges

The key challenges faced by the sub-programme include:

- Inadequate funds to organize programmes.
- Inadequate office space.
- Inadequate resources to implement activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Business Development Services provided	No. of training workshops organized for Entrepreneurs/Unemployed	5	1	3	3	3	3
Business counselling/follow-up made	No. of Associations counselled	15	8	10	10	10	10
Business forum organized	No. of MSME's involved	210	170	300	300	300	300
Access to credit facilitated	No. of SME's supported with Grants	7	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for small business development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The sub-programme tends to ensure an effective agricultural extension delivery service, implement activities and policies that improve crop production, livestock production, fish production and poultry production as well as factors such as aggregators, retailers and processors along the agricultural value chain within the municipality to improve and serve as a source of livelihood.

Budget Sub- Programme Description

In the Municipality, the sub-program is delivered by the department through Government Special Initiatives such as:

I. Planting for Food and Jobs (PFJ)

PFJ aims to promote food security and immediate availability of selected food crops on the market and provide jobs within the Municipality.

II. Planting for Export and Rural Development (PERD)

PERD seeks to focus on the development of selected tree crops like coconut and mango as a source of food and livelihood within the Municipality.

Organizational Units involved with the Sub-programme

The Ministry of Food and Agriculture (MOFA), the Local Government Service and the Western Regional Department of Agriculture are involved in the implementation of the sub-programme.

Source of funding for the Sub-programme

The sub-programme is mainly funded by the Assembly's Internally Generated Fund (IGF), the District Assembly's Common Fund (DACF) and the Government of Ghana (GoG).

Size of the Sub-Programme

The programme is being implemented by eighteen (18) staff all on the Central Government payroll.

Beneficiaries of the Sub-programme

The ultimate beneficiaries are small holder farmers, aggregators, food processors, institutions, household, women and youth as well as staff that may receive training.

The major challenges faced in the delivery of the sub-programme

- Inadequate funds to conduct farm and home visits.
- Delay in the release of funds to execute programmes.
- Inadequate funds to run the office.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MAG activities implemented	No. of Mag activities organised	12	3	13	0	0	0
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	0	3	3	3	3
Farmer's day celebration organised	No. of farmers day organized. (Report and pictures of celebration)	1	0	1	1	1	1
Annual anti-rabies and Peste des petit ruminants (PPR) disease vaccination and campaign organized by end of August, 2024	No. of anti-Rabies and Peste des petit ruminant's vaccination campaign organized	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Official celebration</p> <ul style="list-style-type: none"> • Organize Municipal Farmers Day celebration in December 2024 	
<p>Agricultural research and demonstration farm</p> <ul style="list-style-type: none"> • Promote climate smart agricultural practices • Promote tank catfish production 	
<p>Extension services</p> <ul style="list-style-type: none"> • Support women and youth on the production, processing, and marketing of mushroom and rabbit • Distribution of oil palm, coconut and para rubber seedlings to farmers under PERD 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The programme seeks to ensure environmental protection and management.

Budget Programme Description

The programme seeks to provide measures to ensure safe and clean environment within the municipality.

There are two sub-programmes under this programme and they are Disaster Prevention and Management and Natural Resource Conservation and management

The programme is funded by the Assembly's Internally Generated Funds (IGF) and District Assembly Common Fund (DACF).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To abate the potential losses from disasters, ensure hasty and apt assistance to disaster victims, to attain swift and active recovery and reduce the risk of public and individuals by creating awareness on disasters through intensive public education.

Budget Sub- Programme Description

The disaster prevention and management Sub-programme provides numerous services to the public within the Municipality. The sub-programme provides the following services to the communities:

- Create awareness on disasters through intensive public education.
- Ensures disaster prevention, risk and vulnerability reduction as a means of reducing disasters in the communities.
- Build capacity and development of staff to be abreast with the modern techniques in disaster management.
- Collaborate with other stakeholders like Ghana National Fire Service, Ghana Ambulance Service, Ghana Police Service, Ghana Health Service to sensitize and to create awareness on basic disaster preventions.
- Hazard mapping within the municipality to identify disaster prone areas and situations that can escalate into disasters.
- Relief items to victims of disasters when disasters occur.
- Greening the environment by planting trees to reduce erosion, contributes to global reforestation effort and to mitigate climate change.

Organizational units involved with the operations of the Sub-Programme

The organizational unit involved in the sub-programme are;

- Central Administration
- Procurement
- Internal Audit
- Stores
- Human Resource

- Records
- Ghana National Fire Service
- Ghana Ambulance Service
- Ghana Police Service
- Ghana Health Service
- NADMO
- Ghana Immigration Service

Source of Funding for the Sub-programme

The programme is to be funded from the Municipal Assembly’s internally generated fund (IGF) and the Assembly’s share of the District Assembly Common Fund (DACF)

Size of the Sub-programme

The number of staff supporting the implementation of the sub-programme is thirteen (13).

Major challenges in executing the sub-programme

- Inadequate logistics for staff to dispense their duties
- Inadequate staff to execute the programme
- Insufficient relief items to relief disaster victims from disaster occurrences

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Relief items supplied to disaster victims	No. of beneficiaries	6	-	50	50	80	90
Public education organized on disaster risk management	No. of public education organized (written report on public education)	14	45	80	120	150	150

Training, workshop and programmes on disaster prevention organized	No. of training organized	1	1	2	2	2	2
Tree planting exercises implemented	No. of trees planted (pictorial evidence)	2225	2548	3000	3000	3000	3000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management <ul style="list-style-type: none"> • Tree planting exercise implemented • Relief items provided 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1 No. CHPs Compound with furnishing at Adientem	Amass Enterprise	Completed and In use	488,241.19	454,092.03	34,149.16	34,149.16			
2		Completion of CHPs Compound at Apremo	Standard Const. & Eng. Co. Ltd.	Completed and In use	715,259.16	615,038.61	100,220.55	100,220.55			
3		Payment of Compensation for Acquired Land & Documentation		75%	200,000.00	150,000.00	50,000.00	50,000.00			
4		Construction of 2 No. 6 Seater W/C Toilet & Urinal at East Tanokrom & Effia G/S School	Menced Minds Co. Ltd.	Completed and In use	268,764.23	201,722.40	67,041.83	67,041.83			
5		Construction of 10 Seater Water Closet Toilet and 2-Bay	Seahorns Co. Ltd.	Completed/Yet to hand over	245,755.54	160,775.03	84,980.51	84,980.51			

		Urinal Block for Whindo Market																
6		Provision of 1No. Police Post and Furnishing (4No. Office tables, 8 Office chairs and 3No. Ceiling Fans) at Apremdo (Lot 3)	GreenGold Co. Ltd.	Completed/Yet to hand over	156,806.03	70,818.30	85,987.73	85,987.73										
7		Construction of 1 No. 2 Bedroom Staff Accommodation and Furnishing (Lot 2) at Adientem	S. Ndede Co. Ltd.	Completed/Yet to hand over	465,038.91	275,213.61	189,825.30	189,825.30										
8		Procurement of 1 No. Back-Hoe & Skip Loader for Sanitation Management	1 st Class Engineering Co. Ltd	50% completed	3,750,274.00	1,973,389.00	1,776,885.00	1,776,885.00										
9		Construction of 10 No. Refuse Collection Bay(Point)s & 10 No. Skip Containers	Samababay Ltd.	Completed and In use	1,885,696.00	1,786,353.58	99,342.42	99,342.42										
10		Bitumen Surfacing of (2.5 Km) Assakae - Whindo Health Center Road with Road Markings and Side Drains	Asabea Const. Ltd.	Completed and In use	6,204,956.50	5,349,017.02	855,939.48	855,939.48										

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 1 No.6 Unit Classroom Block with Auxiliary Facilities for Apremo Catholic School		DACF	597,803.03	
2	Construction of 1 No. 6 Unit Classroom Block at Good Shepherd Anglican JHS (Phase 1) at Effiakuma		DACF	480,000.00	
3	Construction of 4 No. Boreholes		DACF	250,000.00	
4	Desilting & Dredging of Drains		DACF	70,000.00	
5	Procurement of Office Furniture & Fittings		DACF	20,000.00	
6	Procurement of Computers, Printers & Accessories		DACF	15,000.00	
7	Construction of 1 No. 4 Bedroom Residential Accommodation for MCE with Boys Quarters		DACF	700,000.00	
8	Procurement of Electrical Materials for Maintenance of Street Lights-District Wide		DACF	50,000.00	
9	Construction of 1 No. 6-Seater Water Closet Toilet Facility with Borehole for Lagos Town M/A School		DACF-RFG	220,348.00	
10	Supply of Four Hundred (400) Pieces of Dual & Mono Desk for Basic School- District Wide		DACF-RFG	185,000.00	
11	Drilling and Construction of 5 No. Mechanized Boreholes with Concrete Base and Poly-Tank-District Wide		DACF-RFG	315,000.00	
12	Construction of Storm Drain at Race Course to Fire Service Station (1.0Km)		GSCSP	3,500,000.00	

13	Construction of Storm Drain from I. Adu – Bankyease (750m)		GSCSP	6,394,650.00	
14	Construction of Storm Drain from Obiri Junction - Mpeasem (Sofon Zongo) (1.5Km)		GSCSP	6,500,000.00	
15	Provision of Street Light from Apollo-Ntankoful Highway & Procurement of 1 No. Hydraulic Platform		GSCSP	5,235,287.50	
16	Construction of 850M 4.5Mx1.5M Storm Drain from Anaji Choice Mart to I. Adu		GSCSP	6,894,637.50	
17	Construction of 3 Cell 3M x 2.5M Box Culvert at Effia and 2 Cell 3M x 2.5M Box Culvert at Bankyease, and 150M Storm Drain		GSCSP	4,500,000.00	
18	Surface Dressing of Effia Town Roads (0.7Km), Construction of 1 No.3Mx2Mx12M Long Double Culvert Approach Filling Works at SSNIT Flats Loop Road (0.7Km)		GSCSP	5,500,650.00	
19	1.Resurfacing of Selected Roads at East Tanokrom (2.0Km) & Construction of 1 No. 3m x 2m x 10m long Double Box culvert with Approach filling works at New-Site (Close to White Diamonds at East Tanokrom (1.5Km)		GSCSP	7,500,000.00	
20	Bitumen Surfacing of Assakae-Adientem Link Road(1Km)		GSCSP	6,600,000.00	
21	Rehabilitation of Selected Roads with Asphalt Finishing at Kwesimintsim Town (1.5Km) and Bitumen Surfacing of Selected Roads in Effiakuma (1.0Km)		GSCSP	7,940,637.50	
22	Rehabilitation of Selected Roads with Asphalt Finishing at Anaji East (1.5Km)		GSCSP	7,000,000.00	
23	Construction of Two (2) Storey Fifty-Seven (57) Unit Lockable Shops and Four (4) Offices at Kwesimintsim, Paving of Kwesimintsim Lorry Station		GSCSP	8,940,000.00	

24	Construction of Placentia Pit		STOOL LAND	60,000.00	
25	Rehabilitation of Selected School Blocks - District Wide		IGF	100,000.00	
26	Rehabilitation of Selected Urban Roads - District Wide		IGF	250,000.00	
27	Procurement of Office Equipment		IGF	89,600.00	
28	Procurement of Motorbike/Tricycle		MPCF	30,000.00	

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	13,122,825		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	11,341,140		
150503 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	315,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	324,200		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	110,766,351	368,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	50,146,403		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	58,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,601,782		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	485,812		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	271,376		
560302 16.9 prvd legal identity for all, including bth registration	0	36,000		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	55,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,413,250		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	495,000		
750803 8.8 prot lab rghts & promote safe & secure wkg env for wrkers	0	170,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	29,010,563		
Grand Total ¢	110,766,351	111,214,351	-448,000	-0.40

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
242 02 00 001 25		#####	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,005,000.00	0.00	0.00	0.00
1413001	Property Rate	985,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		1,153,436.83	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,890.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007	Liquor License	45,000.00	0.00	0.00	0.00
1422009	Bakers License	4,900.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,000.00	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	70,000.00	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	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	15,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422033	Stores	120,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	55,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	7,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
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	535,695.83	0.00	0.00	0.00
1422115	Cold storage facilities	6,435.00	0.00	0.00	0.00
Output 0003 FEES					
Sales of goods and services		301,200.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	15,000.00	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	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	60,000.00	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	30,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0004 FINES, PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		57,313.17	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	20,000.00	0.00	0.00	0.00
1430016	Spot fine	30,313.17	0.00	0.00	0.00
Non-Performing Assets Recoveries		50.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	50.00	0.00	0.00	0.00
Output 0005 LAND & ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		625,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	600,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Sales of goods and services		790,000.00	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	750,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<i>Output</i>	0006 RENT OF LANDS AND BUILDINGS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	50,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,041,325.21	0.00	0.00	0.00
1331002	DACF - Assembly	4,539,698.54	0.00	0.00	0.00
1331003	DACF - MP	432,352.24	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	1,148,183.37	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	88,449,791.90	0.00	0.00	0.00
	Grand Total	#####	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	111,214,351	111,345,580	112,326,495
Management and Administration	0	0	0	20,012,498	20,093,252	20,212,623
	0	0	0	7,591,151	7,666,862	7,667,062
	0	0	0	2,062,807	2,067,849	2,083,435
	0	0	0	112,352	112,352	113,476
	0	0	0	1,339,425	1,339,425	1,352,820
	0	0	0	8,906,763	8,906,763	8,995,830
Social Services Delivery	0	0	0	8,437,621	8,463,365	8,521,997
	0	0	0	2,470,108	2,494,559	2,494,809
	0	0	0	734,993	736,286	742,343
	0	0	0	170,000	170,000	171,700
	0	0	0	1,907,921	1,907,921	1,927,000
	0	0	0	216,176	216,176	218,338
	0	0	0	1,876,227	1,876,227	1,894,990
	0	0	0	1,062,196	1,062,196	1,072,818
Infrastructure Delivery and Management	0	0	0	52,367,601	52,384,863	52,891,277
	0	0	0	1,794,198	1,811,460	1,812,140
	0	0	0	1,040,000	1,040,000	1,050,400
	0	0	0	70,000	70,000	70,700
	0	0	0	526,176	526,176	531,438
	0	0	0	48,937,227	48,937,227	49,426,599
Economic Development	0	0	0	1,386,069	1,393,538	1,399,930
	0	0	0	776,869	784,338	784,638
	0	0	0	139,200	139,200	140,592
	0	0	0	80,000	80,000	80,800
	0	0	0	390,000	390,000	393,900
Environmental Management	0	0	0	29,010,563	29,010,563	29,300,668
	0	0	0	25,000	25,000	25,250
	0	0	0	170,000	170,000	171,700
	0	0	0	28,729,575	28,729,575	29,016,871
	0	0	0	85,988	85,988	86,848
Grand Total	0	0	0	111,214,351	111,345,580	112,326,495

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	111,214,351	111,345,580	112,326,495
Management and Administration	0	0	0	20,012,498	20,093,252	20,212,623
SP1: General Administration	0	0	0	7,801,345	7,855,615	7,879,358
21 Compensation of employees [GFS]	0	0	0	5,426,967	5,481,237	5,481,237
211 Wages and salaries [GFS]	0	0	0	5,366,467	5,420,132	5,420,132
21110 Established Position	0	0	0	4,922,760	4,971,988	4,971,988
21111 Wages and salaries in cash [GFS]	0	0	0	318,707	321,894	321,894
21112 Wages and salaries in cash [GFS]	0	0	0	125,000	126,250	126,250
212 Social contributions [GFS]	0	0	0	60,500	61,105	61,105
21210 Actual social contributions [GFS]	0	0	0	60,500	61,105	61,105
22 Use of goods and services	0	0	0	1,705,032	1,705,032	1,722,083
221 Use of goods and services	0	0	0	1,705,032	1,705,032	1,722,083
22101 Materials - Office Supplies	0	0	0	375,000	375,000	378,750
22102 Utilities	0	0	0	132,000	132,000	133,320
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	297,000	297,000	299,970
22107 Training - Seminars - Conferences	0	0	0	134,000	134,000	135,340
22108 Consulting Services	0	0	0	86,470	86,470	87,335
22109 Special Services	0	0	0	615,562	615,562	621,718
28 Other expense	0	0	0	294,745	294,745	297,693
282 Miscellaneous other expense	0	0	0	294,745	294,745	297,693
28210 General Expenses	0	0	0	294,745	294,745	297,693
31 Non Financial Assets	0	0	0	374,600	374,600	378,346
311 Fixed assets	0	0	0	374,600	374,600	378,346
31111 Dwellings	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	104,600	104,600	105,646
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2: Finance and Audit	0	0	0	1,146,209	1,152,941	1,157,671
21 Compensation of employees [GFS]	0	0	0	673,208	679,941	679,941
211 Wages and salaries [GFS]	0	0	0	673,208	679,941	679,941
21110 Established Position	0	0	0	673,208	679,941	679,941
22 Use of goods and services	0	0	0	473,000	473,000	477,730
221 Use of goods and services	0	0	0	473,000	473,000	477,730
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	138,000	138,000	139,380
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
SP3: Human Resource Management	0	0	0	400,883	403,191	404,891
21 Compensation of employees [GFS]	0	0	0	230,883	233,191	233,191
211 Wages and salaries [GFS]	0	0	0	230,883	233,191	233,191
21110 Established Position	0	0	0	230,883	233,191	233,191

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	10,664,062	10,681,505	10,770,703
21 Compensation of employees [GFS]	0	0	0	1,744,300	1,761,743	1,761,743
211 Wages and salaries [GFS]	0	0	0	1,744,300	1,761,743	1,761,743
21110 Established Position	0	0	0	1,744,300	1,761,743	1,761,743
22 Use of goods and services	0	0	0	8,919,763	8,919,763	9,008,960
221 Use of goods and services	0	0	0	8,919,763	8,919,763	9,008,960
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,025,353	2,025,353	2,045,606
22108 Consulting Services	0	0	0	6,889,410	6,889,410	6,958,304
Social Services Delivery	0	0	0	8,437,621	8,463,365	8,521,997
SP2.1 Education, youth & sports and Library services	0	0	0	1,601,782	1,601,782	1,617,800
22 Use of goods and services	0	0	0	164,500	164,500	166,145
221 Use of goods and services	0	0	0	164,500	164,500	166,145
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	261,470	261,470	264,085
282 Miscellaneous other expense	0	0	0	261,470	261,470	264,085
28210 General Expenses	0	0	0	261,470	261,470	264,085
31 Non Financial Assets	0	0	0	1,175,812	1,175,812	1,187,570
311 Fixed assets	0	0	0	1,175,812	1,175,812	1,187,570
31112 Nonresidential buildings	0	0	0	770,464	770,464	778,168
31113 Other structures	0	0	0	220,348	220,348	222,551
31131 Infrastructure Assets	0	0	0	185,000	185,000	186,850
SP2.2 Public Health Services and management	0	0	0	485,812	485,812	490,670
22 Use of goods and services	0	0	0	101,617	101,617	102,633
221 Use of goods and services	0	0	0	101,617	101,617	102,633
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	71,617	71,617	72,333
31 Non Financial Assets	0	0	0	384,195	384,195	388,037
311 Fixed assets	0	0	0	384,195	384,195	388,037
31111 Dwellings	0	0	0	189,825	189,825	191,724
31112 Nonresidential buildings	0	0	0	194,370	194,370	196,313

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	5,050,978	5,067,356	5,101,488
21 Compensation of employees [GFS]	0	0	0	1,637,728	1,654,106	1,654,106
211 Wages and salaries [GFS]	0	0	0	1,637,728	1,654,106	1,654,106
21110 Established Position	0	0	0	1,508,436	1,523,520	1,523,520
21111 Wages and salaries in cash [GFS]	0	0	0	129,293	130,586	130,586
22 Use of goods and services	0	0	0	820,000	820,000	828,200
221 Use of goods and services	0	0	0	820,000	820,000	828,200
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	580,000	580,000	585,800
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	2,593,250	2,593,250	2,619,182
311 Fixed assets	0	0	0	2,593,250	2,593,250	2,619,182
31113 Other structures	0	0	0	152,022	152,022	153,543
31121 Transport equipment	0	0	0	1,776,885	1,776,885	1,794,654
31131 Infrastructure Assets	0	0	0	664,342	664,342	670,986
SP2.4 Birth and Death Registration Services	0	0	0	36,000	36,000	36,360
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
SP2.5 Social Welfare and community services	0	0	0	1,263,048	1,272,415	1,275,679
21 Compensation of employees [GFS]	0	0	0	936,672	946,039	946,039
211 Wages and salaries [GFS]	0	0	0	936,672	946,039	946,039
21110 Established Position	0	0	0	936,672	946,039	946,039
22 Use of goods and services	0	0	0	117,200	117,200	118,372
221 Use of goods and services	0	0	0	117,200	117,200	118,372
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	113,000	113,000	114,130
28 Other expense	0	0	0	209,176	209,176	211,268
282 Miscellaneous other expense	0	0	0	209,176	209,176	211,268
28210 General Expenses	0	0	0	209,176	209,176	211,268
Infrastructure Delivery and Management	0	0	0	52,367,601	52,384,863	52,891,277
SP3.1 Roads and Transport services	0	0	0	49,533,085	49,535,444	50,028,416
21 Compensation of employees [GFS]	0	0	0	235,858	238,217	238,217
211 Wages and salaries [GFS]	0	0	0	235,858	238,217	238,217
21110 Established Position	0	0	0	235,858	238,217	238,217

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	49,087,227	49,087,227	49,578,099
311 Fixed assets	0	0	0	49,087,227	49,087,227	49,578,099
31113 Other structures	0	0	0	49,087,227	49,087,227	49,578,099
SP3.2 Physical and Spatial Planning Development	0	0	0	898,474	902,279	907,459
21 Compensation of employees [GFS]	0	0	0	380,474	384,279	384,279
211 Wages and salaries [GFS]	0	0	0	380,474	384,279	384,279
21110 Established Position	0	0	0	380,474	384,279	384,279
22 Use of goods and services	0	0	0	438,000	438,000	442,380
221 Use of goods and services	0	0	0	438,000	438,000	442,380
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	400,000	400,000	404,000
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
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,936,041	1,947,140	1,955,402
21 Compensation of employees [GFS]	0	0	0	1,109,865	1,120,964	1,120,964
211 Wages and salaries [GFS]	0	0	0	1,109,865	1,120,964	1,120,964
21110 Established Position	0	0	0	1,109,865	1,120,964	1,120,964
22 Use of goods and services	0	0	0	776,176	776,176	783,938
221 Use of goods and services	0	0	0	776,176	776,176	783,938
22101 Materials - Office Supplies	0	0	0	216,176	216,176	218,338
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	495,000	495,000	499,950
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,386,069	1,393,538	1,399,930
SP4.1 Agricultural Services and Management	0	0	0	1,071,069	1,078,538	1,081,780
21 Compensation of employees [GFS]	0	0	0	746,869	754,338	754,338
211 Wages and salaries [GFS]	0	0	0	746,869	754,338	754,338
21110 Established Position	0	0	0	746,869	754,338	754,338

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	324,200	324,200	327,442
221 Use of goods and services	0	0	0	324,200	324,200	327,442
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	33,200	33,200	33,532
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	180,000	180,000	181,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	315,000	315,000	318,150
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Use of goods and services	0	0	0	285,000	285,000	287,850
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	275,000	275,000	277,750
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	29,010,563	29,010,563	29,300,668
SP5.1 Disaster prevention and Management	0	0	0	29,010,563	29,010,563	29,300,668
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Use of goods and services	0	0	0	285,000	285,000	287,850
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	215,000	215,000	217,150
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	28,610,563	28,610,563	28,896,668
311 Fixed assets	0	0	0	28,610,563	28,610,563	28,896,668
31112 Nonresidential buildings	0	0	0	85,988	85,988	86,848
31113 Other structures	0	0	0	23,289,288	23,289,288	23,522,180
31131 Infrastructure Assets	0	0	0	5,235,288	5,235,288	5,287,640
Grand Total	0	0	0	111,214,351	111,345,580	112,326,495

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	12,489,325	3,439,041	1,469,833	17,398,200	633,500	2,868,900	499,600	4,002,000	0	0	9,211,763	80,386,213	89,597,975	111,214,351
Management and Administration	7,571,151	1,186,778	285,000	9,042,929	504,207	1,469,000	89,600	2,062,807	0	0	8,906,763	0	8,906,763	20,012,988
Central Administration	6,667,060	1,046,778	285,000	7,998,837	504,207	998,000	89,600	1,591,807	0	0	8,816,763	0	8,816,763	18,407,407
Administration (Assembly Office)	6,667,060	960,307	285,000	7,912,367	504,207	998,000	89,600	1,591,807	0	0	8,816,763	0	8,816,763	18,320,937
Sub-Metros Administration	0	86,470	0	86,470	0	0	0	0	0	0	0	0	0	86,470
Finance	673,208	55,000	0	728,208	0	413,000	0	413,000	0	0	5,000	0	5,000	1,146,209
	673,208	55,000	0	728,208	0	413,000	0	413,000	0	0	5,000	0	5,000	1,146,209
Human Resource	230,883	35,000	0	265,883	0	50,000	0	50,000	0	0	85,000	0	85,000	400,883
	230,883	35,000	0	265,883	0	50,000	0	50,000	0	0	85,000	0	85,000	400,883
Statistics	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	58,000
	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	58,000
Social Services Delivery	2,445,108	1,048,087	1,054,833	4,548,029	129,293	445,700	160,000	734,993	0	0	2,938,423	2,938,423	2,938,423	8,437,621
Education, Youth and Sports	0	401,470	670,464	1,071,934	0	24,500	100,000	124,500	0	0	405,348	405,348	405,348	1,601,782
Office of Departmental Head	0	401,470	670,464	1,071,934	0	24,500	100,000	124,500	0	0	405,348	405,348	405,348	1,601,782
Health	1,508,436	621,617	384,370	2,514,422	129,293	300,000	60,000	489,293	0	0	2,533,075	2,533,075	2,533,075	5,536,790
Office of District Medical Officer of Health	0	61,617	134,370	195,987	0	40,000	60,000	100,000	0	0	189,825	189,825	189,825	485,812
Environmental Health Unit	1,508,436	560,000	250,000	2,318,436	129,293	260,000	0	389,293	0	0	2,343,250	2,343,250	2,343,250	5,050,978
Social Welfare & Community Development	936,672	25,000	0	961,672	0	85,200	0	85,200	0	0	0	0	0	1,263,048
Office of Departmental Head	0	25,000	0	25,000	0	85,200	0	85,200	0	0	0	0	0	326,376
Social Welfare	936,672	0	0	936,672	0	0	0	0	0	0	0	0	0	936,672
Birth and Death	0	0	0	0	0	36,000	0	36,000	0	0	0	0	0	36,000
	0	0	0	0	0	36,000	0	36,000	0	0	0	0	0	36,000
Infrastructure Delivery and Management	1,726,198	564,176	100,000	2,390,374	0	790,000	250,000	1,040,000	0	0	100,000	48,837,227	48,937,227	52,357,601
Physical Planning	380,474	108,000	50,000	538,474	0	260,000	0	260,000	0	0	100,000	0	100,000	898,474
Office of Departmental Head	0	108,000	50,000	158,000	0	260,000	0	260,000	0	0	100,000	0	100,000	518,000
Town and Country Planning	380,474	0	0	380,474	0	0	0	0	0	0	0	0	0	380,474
Works	1,109,865	376,176	50,000	1,536,041	0	400,000	0	400,000	0	0	0	0	0	1,936,041

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Office of Departmental Head	0	236,176	50,000	286,176	0	45,000	0	45,000	0	0	0	0	0	0
Public Works	1,109,865	140,000	0	1,249,865	0	355,000	0	355,000	0	0	0	0	0	1,504,865
Urban Roads	235,838	80,000	0	315,838	0	130,000	250,000	380,000	0	0	0	0	48,837,227	49,533,085
	235,838	80,000	0	315,838	0	130,000	250,000	380,000	0	0	0	0	48,837,227	49,533,085
Economic Development	746,869	470,000	30,000	1,246,869	0	139,200	0	139,200	0	0	0	0	0	1,386,069
Agriculture	746,869	300,000	0	1,046,869	0	24,200	0	24,200	0	0	0	0	0	1,071,069
	746,869	300,000	0	1,046,869	0	24,200	0	24,200	0	0	0	0	0	1,071,069
Trade, Industry and Tourism	0	170,000	30,000	200,000	0	115,000	0	115,000	0	0	0	0	0	315,000
Office of Departmental Head	0	170,000	30,000	200,000	0	115,000	0	115,000	0	0	0	0	0	315,000
Environmental Management	0	170,000	0	170,000	0	25,000	0	25,000	0	0	0	0	0	29,010,563
Disaster Prevention	0	170,000	0	170,000	0	25,000	0	25,000	0	0	0	0	0	29,010,563
	0	170,000	0	170,000	0	25,000	0	25,000	0	0	0	0	0	29,010,563

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 6,667,060	
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]				6,667,060	
Objective	000000	Compensation of Employees		6,667,060	
Program	92001	Management and Administration		6,667,060	
Sub-Program	92001001	SP1: General Administration		4,922,760	
Operation	000000	0.0	0.0	0.0	4,922,760
Wages and salaries [GFS]				4,922,760	
	2111001	Established Post		4,922,760	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		1,744,300	
Operation	000000	0.0	0.0	0.0	1,744,300
Wages and salaries [GFS]				1,744,300	
	2111001	Established Post		1,744,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,591,807
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]							504,207
Objective	000000	Compensation of Employees					504,207
Program	92001	Management and Administration					504,207
Sub-Program	92001001	SP1: General Administration					504,207
Operation	000000		0.0	0.0	0.0		504,207

Wages and salaries [GFS]							443,707
2111102	Monthly paid and casual labour						318,707
2111238	Overtime Allowance						25,000
2111243	Transfer Grants						40,000
2111248	Special Allowance/Honorarium						60,000
Social contributions [GFS]							60,500
2121001	13 Percent SSF Contribution						60,500

Use of goods and services							918,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					918,000
Program	92001	Management and Administration					918,000
Sub-Program	92001001	SP1: General Administration					848,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		668,000

Use of goods and services							668,000
2210101	Printed Material and Stationery						30,000
2210114	Rations						20,000
2210201	Electricity charges						90,000
2210202	Water						6,000
2210203	Telecommunications						25,000
2210204	Postal Charges						1,000
2210207	Fire Fighting Accessories						10,000
2210404	Hotel Accommodations						20,000
2210408	Rental of Furniture and Fittings						3,000
2210409	Rental of Plant and Equipment						2,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210503	Fuel and Lubricants - Official Vehicles						202,000
2210510	Other Night allowances						30,000
2210511	Local travel cost						15,000
2210708	Refreshments						2,000
2210711	Public Education and Sensitization						22,000
2210901	Service of the State Protocol						150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210102	Office Facilities, Supplies and Accessories						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		160,000

Use of goods and services							160,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
2210904	Substructure Allowances						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210905	Assembly Members Sittings All						50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			70,000
Use of goods and services								70,000
	2210101	Printed Material and Stationery						2,000
	2210503	Fuel and Lubricants - Official Vehicles						3,000
	2210708	Refreshments						30,000
	2210709	Seminars/Conferences/Workshops - Domestic						35,000
Other expense								80,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						80,000
Program	92001	Management and Administration						80,000
Sub-Program	92001001	SP1: General Administration						80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			80,000
Miscellaneous other expense								80,000
	2821001	Insurance and compensation						5,000
	2821007	Court Expenses						20,000
	2821009	Donations						40,000
	2821010	Contributions						15,000
Non Financial Assets								89,600
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						89,600
Program	92001	Management and Administration						89,600
Sub-Program	92001001	SP1: General Administration						89,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			89,600
Fixed assets								89,600
	3112211	Office Equipment						89,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					112,352	
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							20,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001001	SP1: General Administration					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	
2210101 Printed Material and Stationery							20,000	
Other expense							92,352	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					92,352	
Program	92001	Management and Administration					92,352	
Sub-Program	92001001	SP1: General Administration					92,352	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	92,352
Miscellaneous other expense							92,352	
2821009 Donations							92,352	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,132,955
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							725,562
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					725,562
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Program	92001	Management and Administration					725,562
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Sub-Program	92001001	SP1: General Administration					545,562
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000
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Use of goods and services							180,000
	2210101	Printed Material and Stationery					50,000
	2210402	Residential Accommodations					40,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210708	Refreshments					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2210902	Official Celebrations					30,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210102	Office Facilities, Supplies and Accessories					30,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		335,562
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Use of goods and services							335,562
	2210904	Substructure Allowances					50,000
	2210905	Assembly Members Sittings All					285,562

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					180,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		180,000
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Use of goods and services							180,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					175,000

Other expense							122,393
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					122,393
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Program	92001	Management and Administration					122,393
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Sub-Program	92001001	SP1: General Administration					122,393
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		122,393
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Miscellaneous other expense							122,393
	2821001	Insurance and compensation					5,000
	2821009	Donations					87,393
	2821010	Contributions					30,000

Non Financial Assets							285,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					285,000
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Program	92001	Management and Administration					285,000
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Sub-Program	92001001	SP1: General Administration					285,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	285,000
Fixed assets						285,000
	3111103	Bungalows/Flats				250,000
	3112208	Computers and Accessories				15,000
	3113108	Furniture and Fittings				20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			8,816,763
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						8,816,763
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				8,816,763
Program	92001	Management and Administration				8,816,763
Sub-Program	92001001	SP1: General Administration				205,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	205,000
Use of goods and services						205,000
	2210102	Office Facilities, Supplies and Accessories				205,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				8,611,763
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	8,611,763
Use of goods and services						8,611,763
	2210709	Seminars/Conferences/Workshops - Domestic				1,722,353
	2210803	Other Consultancy Expenses				6,889,410
Total Cost Centre						18,320,937

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	86,470
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2420102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services						86,470	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					86,470
Program	92001	Management and Administration					86,470
Sub-Program	92001001	SP1: General Administration					86,470
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	86,470	
Use of goods and services						86,470	
2210804 Contract appointments						86,470	
<i>Total Cost Centre</i>						86,470	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	673,208
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]						673,208	
Objective	000000	Compensation of Employees					673,208
Program	92001	Management and Administration					673,208
Sub-Program	92001002	SP2: Finance and Audit					673,208
Operation	000000		0.0	0.0	0.0	673,208	
Wages and salaries [GFS]						673,208	
	2111001	Established Post					673,208

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				413,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					

Use of goods and services							413,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					45,000
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Program	92001	Management and Administration					45,000
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Sub-Program	92001002	SP2: Finance and Audit					45,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
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2210101	Printed Material and Stationery						10,000
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2210509	Other Travel and Transportation						10,000
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2211101	Bank Charges						5,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		0
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Use of goods and services							0
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2210101	Printed Material and Stationery						0
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					368,000
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Program	92001	Management and Administration					368,000
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Sub-Program	92001002	SP2: Finance and Audit					368,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		368,000
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Use of goods and services							368,000
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2210122	Value Books						15,000
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2210622	Maintenance of Computer Software						35,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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2210711	Public Education and Sensitization						38,000
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2210804	Contract appointments						250,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							55,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001002	SP2: Finance and Audit					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							5,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
Total Cost Centre						1,146,209	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				124,500
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							24,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,500
Program	92002	Social Services Delivery					24,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					24,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,500
Use of goods and services							14,500
2210201 Electricity charges							4,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210117 Teaching and Learning Materials							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
Non Financial Assets							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111256 WIP - School Buildings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				170,000
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							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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210117 Teaching and Learning Materials							20,000
Other expense							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821019 Scholarship and Bursaries							150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			901,934
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						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210902 Official Celebrations						95,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210118 Sports, Recreational and Cultural Materials						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210117 Teaching and Learning Materials						10,000
Other expense						111,470
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				111,470
Program	92002	Social Services Delivery				111,470
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				111,470
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	86,470
Miscellaneous other expense						86,470
2821019 Scholarship and Bursaries						86,470
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
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
3111205 School Buildings						670,464

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	405,348
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						
Non Financial Assets							405,348	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						405,348
Program	92002	Social Services Delivery						405,348
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						405,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	405,348
Fixed assets							405,348	
	3111303	Toilets						220,348
	3113108	Furniture and Fittings						185,000
Total Cost Centre							1,601,782	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			100,000
Function Code	70721	General Medical services (IS)				
Organisation	2420401001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Office of District Medical Officer of Health_ Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002002	SP2.2 Public Health Services and management				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210116 Chemicals and Consumables						10,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Non Financial Assets						60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002002	SP2.2 Public Health Services and management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111253 WIP - Health Centres						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				195,987
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							61,617
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					61,617
Program	92002	Social Services Delivery					61,617
Sub-Program	92002002	SP2.2 Public Health Services and management					61,617
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		21,617
Use of goods and services							21,617
2210709 Seminars/Conferences/Workshops - Domestic							21,617
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210116 Chemicals and Consumables							15,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Non Financial Assets							134,370
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					134,370
Program	92002	Social Services Delivery					134,370
Sub-Program	92002002	SP2.2 Public Health Services and management					134,370
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		134,370
Fixed assets							134,370
3111253 WIP - Health Centres							134,370
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				189,825
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					
Non Financial Assets							189,825
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					189,825
Program	92002	Social Services Delivery					189,825
Sub-Program	92002002	SP2.2 Public Health Services and management					189,825
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		189,825
Fixed assets							189,825
3111153 WIP - Bungalows/Flat							189,825
Total Cost Centre							485,812

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 1,508,436
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]	1,508,436
Objective	000000	Compensation of Employees		1,508,436
Program	92002	Social Services Delivery		1,508,436
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,508,436
Operation	000000		0.0 0.0 0.0	1,508,436

Wages and salaries [GFS]				1,508,436
2111001	Established Post			1,508,436

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 389,293
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]	129,293
Objective	000000	Compensation of Employees		129,293
Program	92002	Social Services Delivery		129,293
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		129,293
Operation	000000		0.0 0.0 0.0	129,293

Wages and salaries [GFS]				129,293
2111102	Monthly paid and casual labour			129,293

			Use of goods and services	260,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		260,000
Program	92002	Social Services Delivery		260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210116	Chemicals and Consumables			45,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			30,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	180,000
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Use of goods and services				180,000
2210120	Purchase of Petty Tools/Implements			25,000
2210205	Sanitation Charges			120,000
2210503	Fuel and Lubricants - Official Vehicles			15,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70740	Public health services	810,000	
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				560,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			560,000	
Program	92002	Social Services Delivery			560,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			560,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210116	Chemicals and Consumables	15,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	540,000
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Use of goods and services		540,000
2210205	Sanitation Charges	460,000
2210610	Maintenance of Drains	80,000

Non Financial Assets				250,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets		250,000
3113110	Water Systems	250,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70740	Public health services	1,876,227	
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

Non Financial Assets				1,876,227
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			1,876,227	
Program	92002	Social Services Delivery			1,876,227	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,876,227	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,876,227

Fixed assets		1,876,227
3112101	Motor Vehicle	1,776,885
3113111	Heritage Assets	99,342

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70740	Public health services					467,022	
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Non Financial Assets							467,022	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					467,022	
Program	92002	Social Services Delivery					467,022	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					467,022	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	467,022
Fixed assets							467,022	
3111353 WIP - Toilets							152,022	
3113110 Water Systems							315,000	
Total Cost Centre							5,050,978	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	776,869
Organisation	242060001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Compensation of employees [GFS]	746,869
Objective	000000	Compensation of Employees		746,869
Program	92004	Economic Development		746,869
Sub-Program	92004001	SP4.1 Agricultural Services and Management		746,869
Operation	000000		0.0 0.0 0.0	746,869
Wages and salaries [GFS]				746,869
2111001 Established Post				746,869

			Use of goods and services	30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	24,200
Organisation	242060001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	24,200
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		24,200
Program	92004	Economic Development		24,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210201 Electricity charges				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,200

			Use of goods and services	9,200
2210503 Fuel and Lubricants - Official Vehicles				3,200
2210710 Staff Development				6,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			270,000
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						270,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				270,000
Program	92004	Economic Development				270,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210902 Official Celebrations						180,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210110 Specialised Stock						50,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						1,071,069

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		18,000
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			

					Use of goods and services	18,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210102 Office Facilities, Supplies and Accessories					6,000
2210503 Fuel and Lubricants - Official Vehicles					12,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		260,000
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			

					Use of goods and services	260,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			260,000	
Program	92003	Infrastructure Delivery and Management			260,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			260,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210102 Office Facilities, Supplies and Accessories					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	240,000
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Use of goods and services					240,000
2210709 Seminars/Conferences/Workshops - Domestic					240,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	140,000
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						
Use of goods and services							60,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						60,000
Program	92003	Infrastructure Delivery and Management						60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						60,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Other expense							30,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						30,000
Program	92003	Infrastructure Delivery and Management						30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Non Financial Assets							50,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3113111 Heritage Assets							50,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					100,000	
Organisation	2420701001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Physical Planning_Office of Departmental Head_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							100,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
<i>Total Cost Centre</i>							518,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	380,474
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2420702001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Town and Country Planning Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							380,474
Objective	000000	Compensation of Employees					380,474
Program	92003	Infrastructure Delivery and Management					380,474
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					380,474
Operation	000000		0.0	0.0	0.0		380,474
Wages and salaries [GFS]							380,474
	2111001	Established Post					380,474
<i>Total Cost Centre</i>							380,474

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	25,000
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					
Use of goods and services						25,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	25,000
Use of goods and services						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,200
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					

Use of goods and services							77,200
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					22,200
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Program	92002	Social Services Delivery					22,200
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Sub-Program	92002005	SP2.5 Social Welfare and community services					22,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,200
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Use of goods and services							7,200
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2210101	Printed Material and Stationery						4,200
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2210711	Public Education and Sensitization						3,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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2210709	Seminars/Conferences/Workshops - Domestic						15,000
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Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					55,000
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Program	92002	Social Services Delivery					55,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					55,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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2210711	Public Education and Sensitization						5,000
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Other expense							8,000
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Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					8,000
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Program	92002	Social Services Delivery					8,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,000
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Miscellaneous other expense							8,000
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2821019	Scholarship and Bursaries						8,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	216,176	
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						
Use of goods and services							15,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							201,176	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					201,176	
Program	92002	Social Services Delivery					201,176	
Sub-Program	92002005	SP2.5 Social Welfare and community services					201,176	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	201,176
Miscellaneous other expense							201,176	
2821009 Donations							161,176	
2821019 Scholarship and Bursaries							40,000	
Total Cost Centre							326,376	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	936,672
Function Code	71040	Family and children					
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							936,672
Objective	000000	Compensation of Employees					936,672
Program	92002	Social Services Delivery					936,672
Sub-Program	92002005	SP2.5 Social Welfare and community services					936,672
Operation	000000		0.0	0.0	0.0		936,672
Wages and salaries [GFS]							936,672
	2111001	Established Post					936,672
Total Cost Centre							936,672

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head_ Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

				Use of goods and services	20,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
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	45,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			45,000	
Program	92003	Infrastructure Delivery and Management			45,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			45,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210406 Rental of Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				266,176
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							216,176
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					216,176
Program	92003	Infrastructure Delivery and Management					216,176
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					216,176
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		216,176
Use of goods and services							216,176
2210108 Construction Material							216,176
Non Financial Assets							50,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
3113101 Electrical Networks							50,000
Total Cost Centre							331,176

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,109,865
Organisation	2421002001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Public Works_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Compensation of employees [GFS]	1,109,865
Objective	000000	Compensation of Employees		1,109,865
Program	92003	Infrastructure Delivery and Management		1,109,865
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,109,865
Operation	000000		0.0 0.0 0.0	1,109,865

Wages and salaries [GFS]				1,109,865
2111001	Established Post			1,109,865

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	355,000
Organisation	2421002001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Public Works_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	355,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		355,000
Program	92003	Infrastructure Delivery and Management		355,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		355,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	355,000

Use of goods and services				355,000
2210606	Maintenance of General Equipment			15,000
2210607	Repairs of Schools/Colleges			140,000
2210617	Street Lights/Traffic Lights			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	70,000
Organisation	2421002001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Public Works_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	70,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210617	Street Lights/Traffic Lights			70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development						
Organisation	2421002001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Public Works_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							70,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						70,000
Program	92003	Infrastructure Delivery and Management						70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210602 Repairs of Residential Buildings							10,000	
2210603 Repairs of Office Buildings							50,000	
2210606 Maintenance of General Equipment							10,000	
Total Cost Centre							1,604,865	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	115,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2421101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism Office of Departmental Head Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				115,000
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Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			115,000
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Program	92004	Economic Development			115,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			115,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210102	Office Facilities, Supplies and Accessories					10,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	105,000
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Use of goods and services						105,000
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2210709	Seminars/Conferences/Workshops - Domestic					105,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2421101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism Office of Departmental Head Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services				50,000
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Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			50,000
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Program	92004	Economic Development			50,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210709	Seminars/Conferences/Workshops - Domestic					50,000
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Non Financial Assets				30,000
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Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno			30,000
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Program	92004	Economic Development			30,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			30,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
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Fixed assets						30,000
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3112105	Motor Bike, bicycles etc					30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	120,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2421101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism Office of Departmental Head Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							120,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno						120,000
Program	92004	Economic Development						120,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						120,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
2210711 Public Education and Sensitization							20,000	
<i>Total Cost Centre</i>							315,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000	
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							10,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							15,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000	
Program	92005	Environmental Management					15,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	170,000
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							70,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						70,000
Program	92005	Environmental Management						70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						70,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210610 Maintenance of Drains							70,000	
Other expense							100,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						100,000
Program	92005	Environmental Management						100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						100,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821009 Donations							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				28,729,575
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							205,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					205,000
Program	92005	Environmental Management					205,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					205,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		205,000
Use of goods and services							205,000
2210709 Seminars/Conferences/Workshops - Domestic							205,000
Non Financial Assets							28,524,575
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					28,524,575
Program	92005	Environmental Management					28,524,575
Sub-Program	92005001	SP5.1 Disaster prevention and Management					28,524,575
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		28,524,575
Fixed assets							28,524,575
3111311 Drainage							23,289,288
3113101 Electrical Networks							5,235,288
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				85,988
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					
Non Financial Assets							85,988
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					85,988
Program	92005	Environmental Management					85,988
Sub-Program	92005001	SP5.1 Disaster prevention and Management					85,988
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,988
Fixed assets							85,988
3111209 Police Post							85,988
Total Cost Centre							29,010,563

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	265,858	
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]							235,858	
Objective	000000	Compensation of Employees					235,858	
Program	92003	Infrastructure Delivery and Management					235,858	
Sub-Program	92003001	SP3.1 Roads and Transport services					235,858	
Operation	000000		0.0	0.0	0.0		235,858	
Wages and salaries [GFS]							235,858	
2111001 Established Post							235,858	
Use of goods and services							30,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport 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	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				380,000
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							130,000
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Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					130,000
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Program	92003	Infrastructure Delivery and Management					130,000
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Sub-Program	92003001	SP3.1 Roads and Transport services					130,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210102	Office Facilities, Supplies and Accessories						2,000
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2210503	Fuel and Lubricants - Official Vehicles						8,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
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2210601	Roads, Driveways and Grounds						120,000
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Non Financial Assets							250,000
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Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					250,000
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Program	92003	Infrastructure Delivery and Management					250,000
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Sub-Program	92003001	SP3.1 Roads and Transport services					250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
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Fixed assets							250,000
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3111309	Urban Roads						250,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					

Use of goods and services							50,000
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Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
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Program	92003	Infrastructure Delivery and Management					50,000
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Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210601	Roads, Driveways and Grounds						50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	48,837,227
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							48,837,227	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						48,837,227
Program	92003	Infrastructure Delivery and Management						48,837,227
Sub-Program	92003001	SP3.1 Roads and Transport services						48,837,227
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	48,837,227
Fixed assets							48,837,227	
	3111309	Urban Roads						43,481,288
	3111311	Drainage						4,500,000
	3111361	WIP-Urban Roads						855,939
<i>Total Cost Centre</i>							49,533,085	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			36,000
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						36,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				36,000
Program	92002	Social Services Delivery				36,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
Use of goods and services						36,000
	2210101	Printed Material and Stationery				2,000
	2210509	Other Travel and Transportation				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				19,000
	2210711	Public Education and Sensitization				10,000
Total Cost Centre						36,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					240,883	
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]							230,883	
Objective	000000	Compensation of Employees					230,883	
Program	92001	Management and Administration					230,883	
Sub-Program	92001003	SP3: Human Resource Management					230,883	
Operation	000000		0.0	0.0	0.0	230,883		
Wages and salaries [GFS]							230,883	
2111001 Established Post							230,883	
Use of goods and services							10,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		50,000
Organisation	2421801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

			Use of goods and services		30,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001003	SP3: Human Resource Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					5,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2210710 Staff Development					10,000	

			Social benefits [GFS]		20,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001003	SP3: Human Resource Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits					20,000	
2731102 Staff Welfare Expenses					10,000	
2731103 Refund of Medical Expenses					10,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		25,000
Organisation	2421801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Human Resource_Human Resource_Human Resource Management_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

			Use of goods and services		25,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			25,000	
Program	92001	Management and Administration			25,000	
Sub-Program	92001003	SP3: Human Resource Management			25,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
2210710 Staff Development					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			85,000
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				
Use of goods and services						85,000
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				85,000
Program	92001	Management and Administration				85,000
Sub-Program	92001003	SP3: Human Resource Management				85,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210710 Staff Development						85,000
Total Cost Centre						400,883

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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					
Use of goods and services							10,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
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					
Use of goods and services							8,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		8,000
Use of goods and services							8,000
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>				40,000
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					
Use of goods and services							40,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Total Cost Centre							58,000

Total Vote

111,214,351

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Goods Service	Capex	Tot External	Grand Total
									Statutory	Capex ABFA	Others				
Effia Kwesinintsim Municipal Assembly- Kwesinintsim	12,489,325	3,439,041	1,469,833	17,398,200	633,500	2,868,900	499,600	4,002,000	0	0	0	9,211,763	80,386,213	89,597,975	111,214,351
Management and Administration	7,571,151	1,186,778	285,000	9,042,929	504,207	1,469,000	89,600	2,062,807	0	0	0	8,906,763	0	8,906,763	20,012,498
SP1: General Administration	4,922,760	866,778	285,000	6,074,538	504,207	928,000	89,600	1,521,807	0	0	0	205,000	0	205,000	7,801,345
SP2: Finance and Audit	673,208	55,000	0	728,208	0	413,000	0	413,000	0	0	0	5,000	0	5,000	1,146,209
SP3: Human Resource Management	230,883	35,000	0	265,883	0	50,000	0	50,000	0	0	0	85,000	0	85,000	40,883
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	1,744,300	230,000	0	1,974,300	0	78,000	0	78,000	0	0	0	8,611,763	0	8,611,763	10,664,062
Social Services Delivery	2,445,108	1,048,087	1,054,833	4,548,029	129,293	445,700	160,000	734,993	0	0	0	2,938,423	2,938,423	2,938,423	8,437,821
SP2.1 Education, youth & sports and Library services	0	401,470	670,464	1,071,934	0	24,500	100,000	124,500	0	0	0	0	405,348	405,348	1,601,782
SP2.2 Public Health Services and management	0	61,617	134,370	195,987	0	40,000	60,000	100,000	0	0	0	0	189,825	189,825	485,812
SP2.3 Environmental Health and sanitation Services	1,508,436	560,000	250,000	2,318,436	129,293	260,000	0	389,293	0	0	0	2,343,250	2,343,250	2,343,250	5,050,978
SP2.4 Birth and Death Registration Services	0	0	0	0	0	36,000	0	36,000	0	0	0	0	0	0	36,000
SP2.5 Social Welfare and community services	936,672	25,000	0	961,672	0	85,200	0	85,200	0	0	0	0	0	0	1,263,048
Infrastructure Delivery and Management	1,726,198	564,176	100,000	2,390,374	0	790,000	290,000	1,040,000	0	0	0	100,000	48,837,227	48,937,227	52,367,801
SP3.1 Roads and Transport services	235,858	80,000	0	315,858	0	130,000	250,000	380,000	0	0	0	0	48,837,227	48,837,227	49,533,085
SP3.2 Physical and Spatial Planning Development	380,474	108,000	50,000	538,474	0	260,000	0	260,000	0	0	0	100,000	0	100,000	898,474
SP3.3 Public Works, rural housing and water management	1,109,865	376,176	50,000	1,536,041	0	400,000	0	400,000	0	0	0	0	0	0	1,936,041
Economic Development	746,869	470,000	30,000	1,246,869	0	139,200	0	139,200	0	0	0	0	0	0	1,386,069
SP4.1 Agricultural Services and Management	746,869	300,000	0	1,046,869	0	24,200	0	24,200	0	0	0	0	0	0	1,071,069
SP4.2 Trade, Tourism and Industrial Development	0	170,000	30,000	200,000	0	115,000	0	115,000	0	0	0	0	0	0	315,000
Environmental Management	0	170,000	0	170,000	0	25,000	0	25,000	0	0	0	205,000	28,610,563	28,815,563	29,010,563
SP5.1 Disaster prevention and Management	0	170,000	0	170,000	0	25,000	0	25,000	0	0	0	205,000	28,610,563	28,815,563	29,010,563

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	98,091,526	98,091,526	99,072,441
1_No Poverty	29,281,939	29,281,939	29,574,758
16_Peace, Justice, and Strong Institutions	11,432,140	11,432,140	11,546,462
17_Partnerships for the Goals	426,000	426,000	430,260
2_Zero Hunger	324,200	324,200	327,442
3_Good Health and Well-Being	485,812	485,812	490,670
4_ Quality Education	1,601,782	1,601,782	1,617,800
6_Clean Water and Sanitation	3,908,250	3,908,250	3,947,332
8_ Decent Work and Economic Growth	485,000	485,000	489,850
9_Industry, Innovation, and Infrastructure	50,146,403	50,146,403	50,647,867
Grand Total	0	0	0
	98,091,526	98,091,526	99,072,441

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	98,091,526	98,091,526	99,072,441
9101 - Generic Operations	0	0	0	85,696,738	85,696,738	86,553,705
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,111,092	2,111,092	2,132,203
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	255,000	255,000	257,550
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	310,000	310,000	313,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	82,355,646	82,355,646	83,179,203
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	665,000	665,000	671,650
9102 - TRADE AND INDUSTRY	0	0	0	275,000	275,000	277,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	275,000	275,000	277,750
9103 - AGRICULTURE	0	0	0	139,200	139,200	140,592
910301 - Extension Services	0	0	0	129,200	129,200	130,492
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	311,470	311,470	314,585
910403 - Development of youth, sports and culture	0	0	0	101,470	101,470	102,485
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	210,000	210,000	212,100
9105 - HEALTH	0	0	0	76,617	76,617	77,383
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,617	21,617	21,833
910503 - Public Health services	0	0	0	55,000	55,000	55,550
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	304,176	304,176	307,218
910601 - Social intervention programmes	0	0	0	209,176	209,176	211,268
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	40,000	40,000	40,400
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
9107 - DISASTER PREVENTION	0	0	0	395,000	395,000	398,950
910701 - Disaster management	0	0	0	395,000	395,000	398,950
9108 - CENTRAL ADMINISTRATION	0	0	0	9,357,325	9,357,325	9,450,898
910805 - Administrative and technical meetings	0	0	0	495,562	495,562	500,518

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	8,861,763	8,861,763	8,950,380
9109 - WASTE MANAGEMENT	0	0	0	720,000	720,000	727,200
910901 - Environmental sanitation Management	0	0	0	720,000	720,000	727,200
9110 - PHYSICAL PLANNING	0	0	0	190,000	190,000	191,900
911002 - Land use and Spatial planning	0	0	0	160,000	160,000	161,600
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	65,000	65,000	65,650
911101 - Supervision and regulation of infrastructure development	0	0	0	65,000	65,000	65,650
9113 - FINANCE	0	0	0	368,000	368,000	371,680
911303 - Revenue collection and management	0	0	0	368,000	368,000	371,680
9117 - Department of Statistics	0	0	0	58,000	58,000	58,580
911702 - Coordination and Harmonization of data	0	0	0	58,000	58,000	58,580
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	135,000	135,000	136,350
911803 - Staff Training and skills development	0	0	0	135,000	135,000	136,350
<i>Grand Total</i>	0	0	0	98,091,526	98,091,526	99,072,441

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	98,152,026	98,152,631	99,133,546
	60,500	61,105	61,105
	60,500	61,105	61,105
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,111,092	2,111,092	2,132,203
	58,000	58,000	58,580
	1,010,700	1,010,700	1,020,807
	112,352	112,352	113,476
	910,040	910,040	919,140
	15,000	15,000	15,150
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	255,000	255,000	257,550
	20,000	20,000	20,200
	30,000	30,000	30,300
	205,000	205,000	207,050
910112 - GREEN ECONOMY ACTIVITIES	0	0	0
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	310,000	310,000	313,100
	260,000	260,000	262,600
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	82,355,646	82,355,646	83,179,203
	499,600	499,600	504,596
	30,000	30,000	30,300
	1,439,833	1,439,833	1,454,232
	79,238,029	79,238,029	80,030,410
	1,148,183	1,148,183	1,159,665
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	665,000	665,000	671,650
	475,000	475,000	479,750
	70,000	70,000	70,700
	120,000	120,000	121,200
910201 - Promotion of Small, Medium and Large scale enterprises	275,000	275,000	277,750
	105,000	105,000	106,050
	50,000	50,000	50,500
	120,000	120,000	121,200
910301 - Extension Services	129,200	129,200	130,492
	30,000	30,000	30,300
	9,200	9,200	9,292
	90,000	90,000	90,900
910303 - Promotion and development of Fisheries and aquaculture	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	101,470	101,470	102,485
	101,470	101,470	102,485
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	210,000	210,000	212,100
	10,000	10,000	10,100
	170,000	170,000	171,700
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,617	21,617	21,833
	21,617	21,617	21,833
910503 - Public Health services	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
910601 - Social intervention programmes	209,176	209,176	211,268
	8,000	8,000	8,080
	201,176	201,176	203,188
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	40,000	40,000	40,400
	25,000	25,000	25,250
	15,000	15,000	15,150
910604 - Child right promotion and protection	45,000	45,000	45,450
	45,000	45,000	45,450
910701 - Disaster management	395,000	395,000	398,950
	20,000	20,000	20,200
	170,000	170,000	171,700
	205,000	205,000	207,050
910805 - Administrative and technical meetings	495,562	495,562	500,518
	160,000	160,000	161,600
	335,562	335,562	338,918
910810 - Plan and budget preparation	8,861,763	8,861,763	8,950,380
	70,000	70,000	70,700
	180,000	180,000	181,800
	8,611,763	8,611,763	8,697,880
910901 - Environmental sanitation Management	720,000	720,000	727,200
	180,000	180,000	181,800
	540,000	540,000	545,400
911002 - Land use and Spatial planning	160,000	160,000	161,600
	60,000	60,000	60,600
	100,000	100,000	101,000

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	65,000	65,000	65,650
	20,000	20,000	20,200
	45,000	45,000	45,450
911303 - Revenue collection and management	368,000	368,000	371,680
	368,000	368,000	371,680
911702 - Coordination and Harmonization of data	58,000	58,000	58,580
	10,000	10,000	10,100
	8,000	8,000	8,080
	40,000	40,000	40,400
911803 - Staff Training and skills development	135,000	135,000	136,350
	25,000	25,000	25,250
	25,000	25,000	25,250
	85,000	85,000	85,850
Grand Total	0	0	0
	98,152,026	98,152,631	99,133,546

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Effia Kwesimintsim Municipal Assembly- Kw	98,152,026	98,152,631	99,133,546
70111 Exec. & leg. Organs (cs)	11,296,640	11,297,245	11,409,607
	1,148,100	1,148,705	1,159,581
	112,352	112,352	113,476
	1,219,425	1,219,425	1,231,620
	8,816,763	8,816,763	8,904,930
70112 Financial & fiscal affairs (CS)	701,000	701,000	708,010
	20,000	20,000	20,200
	471,000	471,000	475,710
	120,000	120,000	121,200
	90,000	90,000	90,900
70133 Overall planning & statistical services (CS)	518,000	518,000	523,180
	18,000	18,000	18,180
	260,000	260,000	262,600
	140,000	140,000	141,400
	100,000	100,000	101,000
70360 Public order and safety n.e.c	29,010,563	29,010,563	29,300,668
	25,000	25,000	25,250
	170,000	170,000	171,700
	28,729,575	28,729,575	29,016,871
	85,988	85,988	86,848
70411 General Commercial & economic affairs (CS)	315,000	315,000	318,150
	115,000	115,000	116,150
	80,000	80,000	80,800
	120,000	120,000	121,200
70421 Agriculture cs	324,200	324,200	327,442
	30,000	30,000	30,300
	24,200	24,200	24,442
	270,000	270,000	272,700
70451 Road transport	49,297,227	49,297,227	49,790,199
	30,000	30,000	30,300
	380,000	380,000	383,800
	50,000	50,000	50,500
	48,837,227	48,837,227	49,325,599
70610 Housing development	826,176	826,176	834,438
	20,000	20,000	20,200
	400,000	400,000	404,000
	70,000	70,000	70,700
	336,176	336,176	339,538

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	98,152,026	98,152,631	99,133,546
70111 Exec. & leg. Organs (cs)	11,296,640	11,297,245	11,409,607
70112 Financial & fiscal affairs (CS)	701,000	701,000	708,010
70133 Overall planning & statistical services (CS)	518,000	518,000	523,180
70360 Public order and safety n.e.c	29,010,563	29,010,563	29,300,668
70411 General Commercial & economic affairs (CS)	315,000	315,000	318,150
70421 Agriculture cs	324,200	324,200	327,442
70451 Road transport	49,297,227	49,297,227	49,790,199
70610 Housing development	826,176	826,176	834,438
70620 Community Development	326,376	326,376	329,640
70721 General Medical services (IS)	485,812	485,812	490,670
70740 Public health services	3,413,250	3,413,250	3,447,382
70980 Education n.e.c	1,601,782	1,601,782	1,617,800
71090 Social protection n.e.c.	36,000	36,000	36,360
Grand Total	0	0	0
	98,152,026	98,152,631	99,133,546