



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022 - 2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

EFFIA – KWESIMINTSIM MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. II POLICY OBJECTIVES LINKED TO SDGs

PROGRAMME AREA	POLICY OBJECTIVE	SDG
MANAGEMENT AND ADMINISTRATION	1. Strengthen Domestic Revenue Mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
	2. Promote Social, Economic, Political inclusion	Goal 16: Peace and Justice and Strong Institutions
SOCIAL SERVICE DELIVERY	1. Achieve universal health coverage, including financial risk protection, access to equal health care service	Goal 3: Ensure healthy lives and promote well-being for all ages
	2. Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	3. Implement appropriate Social Protection System and Measures	Goal 1: End poverty in all forms everywhere
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1. Achieve universal and equitable access to water	Goal 6: Ensure availability and sustainable management of water and sanitation for all
	2. Facilitate sustainable and resilient infrastructure development	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
	3 Promote Spatially Integrated and Orderly Development of Human Settlement	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
	1. Improve Production efficiency and yield	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture.

ECONOMIC DEVELOPMENT	2. Enhance Business Enabling Environment.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
ENVIRONMENTAL AND SANITATION MANAGEMENT	1. Promote Proactive Planning for Disaster Prevention and Mitigation	Goal 13: Take urgent action to combat climate change and its impacts

2. ESTABLISHMENT OF THE DISTRICT

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

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

2.1 LOCATION AND SIZE

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

2.2 POPULATION STRUCTURE

The Municipality has a land size of 54.44sqkm which represents 0.25% of the total land size in the Western Region. It has a total projected population of 299,280 as at 2018. This is made up of 146,317 males and 152,963 females

who are mostly commuter settlers that is people in the communities reside there and work outside the Municipality mainly Sekondi Takoradi Commercial Centers.

2.3 VISION

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

2.4 MISSION

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

2.5 CORE FUNCTIONS

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

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

3 DISTRICT ECONOMY

a. AGRICULTURE

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

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

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

b. ROAD NETWORK

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

c. EDUCATION

The Municipality has:

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

d. HEALTH

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

- 1 Government Hospital and 3 - Private Hospitals and 1 Quasi and 1 CHAG
- 15 Private Clinics

- 2 Government Health Centres and 4 Private Health Centres
- 11 Government CHPS are functional but 2 CHPS are without compounds
- 3 Private Maternity Homes

e. MARKET CENTERS

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

f. ENERGY COVERAGE

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

3b KEY ISSUES / CHALLENGES IN THE MUNICIPALITY

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

- Issues of Security Challenges

3c EFFORTS TO ADDRESS THE CHALLENGES

- Construction of Major Roads and Regular Reshaping of Unengineered Roads linking communities
- Construction and Expansion of Drains and Culverts to mitigate the incidents of Flooding in the Municipality
- Formation of Partnership with Hydro Dept. to assist in mitigating Flood.
- Construction & Rehabilitation of School Blocks and Health Centers to improve on facilities
- Construction of Refuse Bays and Provision of other Sanitary Facilities to control waste
- Regular Public Education on Proper Waste Disposal
- Promotion of LED Activities to minimize youth unemployment.
- Regular Development Control exercise to reduce unauthorized structures for better planned layout
- Regular MUSEC meetings to maintain Law and Order

KEY ACHIEVEMENTS IN 2021

- Valuation & Revaluation of Selected Properties (Residential and Commercial)
- Desilting of major Drains in the Municipality (Effia Storm drain, Anaji fie, Takoradi Technical Institute, I-Adu via Choice Mart, Koobi Bar to Total Filling Station)
- Constructed Culverts at Bulley Road and Apollo with side drains and approach filling
- Constructed Culverts to link Assakae – Adientem Road
- Constructed Culverts at Mexx Media with side Drains Road approach filling
- Constructed Storm Drain from Kojo Kumi Avenue – Kwesimintsim Goil Filling station (500m) with 1no. pedestrian crossing

- Completed construction of (1.6 KM) WAMCO – Effiakuma Road
- Distributed Twenty-eight (28) People with Disability (PWD) for Economic Empowerment
- Distributed 10,000 Oil Palm Seedlings to 122 farmers, made up of 55 males and 67 females
- Distributed 10,000 Coconut Seedlings to 144 farmers, made up of 56 males and 44 females
- Demonstration Farms were established
- Completed construction of (1no.) CHPS Compound at Adientem (Phase 1)
- Organization of three (3) BECE Mock Exams in the Municipality
- Reconstructed (1no.) Open Market Shed and Drainage at Assakae Market (Phase 2)
- Completed construction of (1no.) 30 partitioned Market Bay at Whindo
- Completed construction of (1no.) 30 partitioned Market Bay at East Tanokrom

5.0 FINANCIAL PERFORMANCE

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

The tables below represent the Revenue and Expenditure Performance as at Sept, 2021.

A) Revenue Performance – All Source of Funds

REVENUE PERFORMANCE – ALL FUND SOURCES							
Item	2019		2020		2021		% Perform. as at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual As At Sept.	
IGF	2,298,950.00	2,111,667.15	2,693,200.00	2,043,176.15	2,527,350.00	2,014,410.49	79.70
IGF - Stool Lands Royalties	50,000.00	-	50,000.00	-	50,000.00	-	-
TOTAL I.G.F	2,348,950.00	2,111,667.15	2,743,200.00	2,043,176.15	2,577,350.00	2,014,410.49	78.16
Compensation Transfer	1,822,882.85	1,748,729.33	2,828,246.04	2,677,465.24	3,254,298.13	1,903,654.02	58.50
Goods and Services Transfer	45,464.45	-	42,983.00	33,719.13	52,882.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	4,979,248.94	3,455,328.03	7,651,761.61	1,920,155.11	7,152,860.00	271,796.25	3.80

Effia-Kwesimintsim Municipal Assembly

School Feeding	-	-	-	-	-	-	-
DDF	328,472.89	325,270.00	322,968.51		1,861,012.00	1,687,716.00	90.69
UDG-GSCSP	285,000.00	258,008.16	16,609,545.25	13,222,701.18	15,628,188.00	10,683,722.40	68.36
Other Transfers (MAG)	75,000.00	-	88,831.33	70,629.10	77,286.00	-	-
SUB-TOTAL	7,536,069.13	5,787,335.52	27,544,335.74	17,924,669.76	28,026,526.13	14,546,888.67	51.90
TOTAL	9,885,019.13	7,899,002.67	30,287,535.74	19,967,845.91	30,603,876.13	16,561,299.16	54.12

From the table, it could be inferred that the Assembly has as at Sept, 2021 generated an amount of GHc **2,014,410.49** representing a performance rate of 79.70% of the budgeted total Revenue of GHc **2,577,350.00** out of which Internally Generated Fund (IGF) made up of Internal & External sources mobilized an amount of GHc 2,014,410.49 indicating a performance rate of 78.15%.

It is worth noting that Central Government releases has not been forthcoming since releases as at the end of Sept, 2021 stood at GHc 14,546,888.67 comprising of Compensation of GHc 1,903,654.02, DDF of GHc 1,687,716.00 and DACF release of GHc 271,796.25 out of the Central Government projected revenue of GHc 28,026,526.13 indicating performance level of 51.90% of Central Government projection.

Adding all funding sources made up of Internal Generated Fund (IGF), Donor and Central Government Grants gives an overall total budget of GHc **30,603,876.13** with a corresponding overall actual of GHc 16,561,299.16 which represents a performance rate of **54.12%**.

B) Expenditure Performance

EXPENDITURE PERFORMANCE – ALL FUND SOURCES							
Item	2019		2020		2021		% Perform. As at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	2,147,957.85	2,058,541.67	3,176,246.04	2,986,277.58	3,645,253.06	1,848,223.39	50.70
Goods and Services	4,820,447.54	3,804,591.64	6,128,881.32	4,329,094.71	9,430,634.67	2,800,656.72	29.70
Assets	2,916,613.74	1,869,910.30	20,982,398.38	8,081,818.32	17,527,988.40	13,427,946.20	76.61
Total	9,885,019.13	7,733,043.61	30,287,525.74	15,397,190.61	30,603,876.13	18,076,826.31	59.07

The table above is a representation of the expenditure of the Assembly as at Sept, 2021. While **50.70%** has been utilized as Compensation of Employees, **GHC 2,800,656.72** representing **29.70%** of the budgeted **GHC 9,430,634.67** had been spent on Goods and Services with **76.61%** indicating **GHC 13,427,946.20** of the budgeted **GHC 17,527,988.40** utilized on Assets. The Assembly therefore achieved an overall performance rate of **59.07%** by utilizing **GHC 18,076,826.31** of the total budget of **GHC 30,603,876.13**.

It is also worth noticing that though total inflow (actual revenue) as at September stood at **GHC 16,561,299.16**, total outflow (actual expenditure) exceeded total inflow by **GHC 1,515,527.15** by utilizing a total of **GHC 18,076,826.31**. This was attributed to revenue carried forward from the previous year to pay for projects which certificates were not ready by the close of year.

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs, TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralization.	Promote Social, economic, political inclusion.	Goal16: Peace, Justice and strong institution.	Develop effective, accountable and transparent institution at all levels. (SDG Target16.6)	6,815,185.00
		Goal17: Strengthen the means of implementing and revitalizing the goal partnership for sustainable development.	Strengthen local level capacity for participatory planning & budgeting. (SDG Target16.7)	
			Strengthen Sub-District Structure. (SDG Target 15.6. 17.9).	

Strong and Resilient Economy.	Strengthen Domestic Revenue Mobilization.	Goal 17: Strengthen the means of implementing & revitalize the Goal partnership for sustainable Development.	Eliminating Revenue Collection leakage. (SDG 16.5, 16.6, 17.1)	319,000.00
			Diversify Sources of Revenue Mobilization. (SDG Target 17.1, 17.3)	
Education and Training.	Ensure free, equitable and quality education for all by 2030.	Goal 4: Inclusive and Equitable Quality Education.	Ensure infrastructure and Facility at all level (SDG Target 4.1)	1,686,004.00
			Ensure Adequate Supply of Teaching and Learning Materials (SDG Target 4.c)	
Health and Health Services.	Ensure affordable, equitable, easily accessible and Universal Health Coverage.(UHC)	Goal 3: Good Health and Wellbeing.	Expand and equip Health Facility (SDG Target3.8)	1,421,097.00
			Accelerate implementation of (CHPS) policy to ensure equity in access to quality healthcare(SDG Target 201, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)	
Agricultural and Rural Development.	Improve production efficiency and yield.	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Ensure effective implementation of the yield improvement program.(SDG Targets 2.1, 2.4)	299,905.00
		Goal12: Ensure sustainable consumption and production patterns.	Reinvigorate Extension Services(SDG Target 2.a)	

Social Protection.	Improvement appropriate Social Protection sys. & measures.	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all levels.	Strengthen and effectively implement existing social protection intervention programmes and expand vulnerable group (SDG Targets 1.3, 5.4, 10.4)	741,133.00
Environmental Management	Promote efficient and sustainable waste water management. Reduce environmental pollution.	Goal 6: Clean water and sanitation.	Improve Liquid Waste Management (SDG Target 6.3, 6.a, 6.b)	1,884,290.00
		Goal 11: Sustainable cities and communities.	Provide mechanized boreholes and small-town water systems (SDG Target 6.1)	
			Improve Management of Waste disposal sites to control greenhouse gas emissions(GHGs) (SDG Target 11.6)	
Disaster Management.	Promote proactive planning for disaster prevention and mitigation.	Goal 3: Good Health and Wellbeing. Goal 13: Climate Action.	Strengthen early warning and response mechanism for disasters(SDG Targets 3.d, 13.3)	171,960.00
Human Settlement, Works and Housing.	Enhance inclusive urbanization & capacity for settlement planning.	Goal 11: Sustainable cities and communities.	Fully implement Land use and spatial Planning Act,2016(Act 925) (SDG Targets 16.6, 17.16)	618,690.00

		Goal 9: Build resilient infrastructure, Promote inclusive and sustainable development.	Develop quality reliable, sustainable and resilient infrastructure including Regional & Trans- Border. (SDG Target 9.1)	
Private Sector Development.	Enhance business enabling environment.	Goal 9: Industry, innovation and infrastructure.	Implement One District, One Factory initiative(SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)	2,160,829.00
Roads and Transport	Improve transport and Road Safety			17,550,642.42
Water and Sanitation	Universal access to safe drinking water by 2030			589,252.00
Wages and Salaries	Compensation of Employees			4,682,896.00
GRAND TOTAL				38,940,883.42

3. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Latest status (2020)		Target (2021)	
		Target	Value	Target	Value	Target	Value Sept.
Enhanced Legislative functions	Number of Assembly Meetings held	4	4	4	4	4	3

Enhanced Transparency & Accountability	Number of Town Hall Meetings	4	4	4	4	4	3
Submission and Publication of Financial Reports	Number of Trial Balance Submitted and Published	12	12	12	12	12	8
Enhanced Health Service Delivery	Number of Children vaccinated on PENTA	100%	53.8%	100%	68.4%	100%	33.7%
	Number of CHPs Constructed	2	0	2	0	2	1
Promote Suitable, Spatially and Orderly Human Settlement	Number of Months required to approve Building Permits	3	3	3	3	3	3
	Number of Building Permits Issued	100	0	300	262	300	181
Social Protection	Number of PWDs Supported	200	194	200	194	150	28
	Number of Children Rescued for Fosterage	20	6	25	17	25	18

Improved Accessed to Road Network	Kilometers of Roads Reshaped	15Km	9Km	20Km	14Km	50Km	40Km
Improved Quality and Access to Education	Number of Classroom Blocks Constructed / Rehabilitated	2	0	2	1	2	0
	Number of BECE Mock Exams organized	3	3	3	2	3	2
	Number of Pupils Fed under Ghana School Feeding Programme	20,000	10,896	20,000	11,950	20,000	11,727
Improved Agricultural Practices	Number of Farmers trained in Modern Technology of Farming	2,000	1,487	2,500	2,342	3,000	2,470

REVENUE MOBILIZATION STRATEGIES

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

- Collection and Update of Existing Business and Property Data
- Valuation and Revaluation of Selected (Commercial and Residential) Properties within the Municipality
- Intensify Public Education on Tax Awareness and Compliance
- Use of revenue software for billing and electronic payments
- Build capacity of Revenue Staff to improve on performance
- Re-zoning, Reshuffle and Target Setting for Revenue Collectors
- Formation of Task Force to embark on regular revenue mobilization.
- Gazette Fee-Fixing Resolutions and Bye Law of the Assembly to enforce compliance.
- Organize Quarterly Public Social Accountability fora to sensitize the Public on Budget, Programme and Project Implementation
- Publication of Monthly Financial Statements for Transparency and Accountability
- Ceding of Revenue to Urban Councils

1. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table below presents the Revenue and Expenditure Performance as at Sept, 2020, and a 3-year projection into the future for the Effia – Kwesimintsim Municipal Assembly. The projection was based on an incremental rate of ten percent (10%) for all the sources of funds.

a) Revenue Performance – All Fund Sources

REVENUE SOURCE	2021 BUDGET	ACTUALS - SEPT.	2022 PROJECTION.	2023 PROJECTION.	2024 PROJECTION.	2025 PROJECTION.
I.G. F	2,577,350.00	2,014,410.49	2,894,441.00	3,168,880.10	3,520,763.11	3,852,834.42
COMPENSATION TRANSFER	3,254,298.13	1,903,654.02	4,289,245.08	4,460,814.88	4,639,247.48	4,824,817.38
GOODS & SERV. TRANSFER	52,882.00	-	89,079.00	89,079.00	97,986.90	97,986.90
ASSET TRANSFER	-	-	25,180.00	-	-	-
D.A.C. F	7,152,860.00	271,796.25	11,574,479.00	11,116,869.34	11,672,712.81	11,672,712.81
DDF	1,861,012.00	1,687,716.00	1,705,716.00	1,172,563.00	1,231,191.15	1,231,191.15
UDG – SECONDARY CITY	15,628,188.00	10,683,722.40	33,547,191.00	19,292,046.00	19,292,046.00	-
DONOR (MAG)	77,286.00	-	56,640.00	56,640.00	62,304.00	62,304.00
DONOR (UNICEF)	-	-	30,000.00	30,000.00	33,000.00	33,000.00
GRAND TOTAL	30,603,876.13	16,561,299.16	54,212,191.00	39,386,892.32	40,549,251.45	21,774,846.66

The table above depicts the projected Revenue trends for the ensuing years 2022 to 2025. 2021 budget was used as the base year while projections for 2022 to 2025 were made at an increasing rate of 10% annually.

It is worth noting that the total Internally Generated Fund (IGF) of GHc 2,577,350.00 is projected in 2021 but anticipated to increase to GHc 2,894,441.00 in 2022 and continue in growth to GHc 3,852,834.42 by the year 2025.

An overall total Revenue projection of GHc 30,603,876.13 is estimated in 2021 and is estimated at GHc 38,940,883.42 in 2022 and GHc 21,774,846.66 by the end of 2025.

b) Expenditure Performance – All Departments

The table below depicts the expenditure performance by all the decentralized departments of the Effia–Kwesimintsim Municipal Assembly. It Indicates the Performance for 2021 as at Sept. and the projections for 2021 – 2024 financial years.

EXPENDITURE ITEM	2021 BUDGET	ACTUAL SEPT.	2022 PROJEC.	2023 PROJEC.	2024 PROJEC.	2025 PROJEC.
COMPENSATION	3,645,253.06	1,848,223.39	4,289,245.08	4,460,814.88	3,520,763.11	4,824,817.38
GOODS & SERV.	9,430,634.67	2,800,656.72	12,682,265.03	11,816,067.70	12,164,775.43	6,532,454.00
ASSET	17,527,988.40	13,259,946.20	37,240,680.89	23,110,009.74	24,863,712.90	10,417,575.28
TOTAL	30,603,876.13	18,076,826.31	54,212,191.00	39,386,892.32	40,549,251.45	21,774,846.66

Inferring from the above table, it could be realized that out of the total expenditure of GHc 30,603,876.13 in 2021, Compensation is to consume **11.91%** while Goods and Services is to utilise **30.82%** with Asset spending the remaining **57.27%**. This will be varying annually depending on the policy objectives till 2025 where Compensation will consume **21.16%** of the budget with Goods and Services utilizing **30%** and Asset **expending 47.84%** of the total Budget

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives under Management and Administration are:

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

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Action Plan Preparation and Submitted	Date of Preparation & Submission	30 TH AUG	30 TH AUG	30 TH AUG	30 TH AUG	30 TH AUG

Annual Composite Budget Preparation and Submitted.	Date of submission	30 TH SEPT.	30 TH SEPT.	30 TH SEPT.	30 TH SEPT.	30 TH SEPT.
Fee Fixing Preparation and Approval	Approval Date	30 TH SEPT	30 TH SEPT	30 TH SEPT	30 TH SEPT	30 TH SEPT
Review of Annual Action Plan & Composite Budget	Reviewed Date	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE
Muni. Planning Co-ordinating Unit (MPCU) Meetings Organised	No. of MPCU Meetings organised	4	2	4	4	4
Budget Committee Meetings organised	No. of Budget Committee Meetings organised	4	3	4	4	4
Monitoring and Evaluation (M&E) of Projects & programs Undertaken	Number of (M&E) and Reports	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization /Office	Construction of 1 No. 3 Bedroom Residential Accommodation for MCE
Maintenance and Repairs of Official Vehicle	Procurement of Office Furniture & Fittings
Capacity Building of Staff and Assembly Members	Payment for Compensation for Acquired Lands and Documentation.
Support to Decentralized Departments	Construction of Phase 2 Health Post Staff Accommodation at Adientem

Support National Celebrations	Rehabilitation of National Ambulance Service Station (Phase 2) for Police Post at Kwesimintsim
Organize General Assembly and other Statutory Committee meetings	Construction of Office Complex at Apremo (Phase 2)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 SUB-PROGRAMME

1.2 Finance

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

Besides, it enhances Efficiency, Accountability and Transparency in the Management of the resource use and its mobilization. A total staff strength of twenty- Six (26) undertakes the activities under this sub-programme. The Funding sources of the Sub-Programme are

District Assemblies Common Fund (DACF), Government of Ghana (GoG) and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts Submitted.	Number of Monthly Financial Reports Submitted	9	12	12	12	12
	Annual Statement of Accounts Submission Date	31 st March	31 st March	31 st March	31 st March	31 st March
Improved annual growth of IGF by at least 10%	Annual percentage growth	12%	15%	20%	20%	20%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main duty of the sub-programme is to undertake monitoring and evaluation activities on all the projects implemented in the Municipality, holding stakeholder meetings and Public hearings to ensure participatory planning and budgeting. The two main units for this sub-programme include the Planning and Budget units as well as the expanded MPCU with a membership of not less than thirty (30) and five (5) supporting staff at the MPCU secretariat. Funds to undertake this programme include IGF, DACF and GoG.

The key Challenges include inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Action Plan Preparation and Submitted	Date of Preparation & Submission	29 th July	29 th July	29 th July	29 th July	29 th July
Annual Composite Budget Preparation and Submitted.	Date of submission	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.
Fee Fixing Preparation and Approved	Approval Date	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.
Review of Annual Action Plan & Composite Budget	Reviewed Date	30 th June	30 th June	30 th June	30 th June	30 th June
Muni. Planning Co-ordinating Unit (MPCU) Meetings organised	No. of MPCU Meetings organised	3	4	4	4	4
Budget Committee Meetings organised	No. of Budget Committee Meetings organised	3	4	4	4	4

Monitoring and Evaluation (M&E) of Projects & programs Undertaken	Number of (M&E) and Reports	3	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub programme intends to ensure that there is collaboration with the appropriate national and municipal security agencies, for the maintenance of security and public safety in the district.

The major services to be delivered include the effective operation of the Assembly committees so as to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations programs. Departments, Organizations and Units involve in delivering the sub-programme includes: Unit Committees, Finance & Administration Sub- committees, Municipal Development Planning Unit, MISEC, CBOs, NGOs, Chiefs and Opinion Leaders. The funding source of this sub programme are Internally Generated Fund and District Assembly's Common Fund. Thirty - Six (36) officials and four (4) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 Sept.	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly Meetings Organized	General Assembly meetings held and recorded	4	3	4	4	4
Executive Committee Meetings organized	Executive Committee Meetings held and recoded	4	3	4	4	4

Sub-Committee Meetings organized	Sub-Committee Meetings held and recorded	4	3	4	4	4
Municipal Planning Co-ordinating Unit (DPCU) Meetings organized	MPCU Meetings held and recorded	4	3	4	4	4
Municipal Security Committee (MUSEC) Meetings organized	MUSEC Meetings held and recorded	5	3	4	4	4
Municipal Audit Committee (MAC) Meetings Organized	Number of MAC Meetings Organized	4	3	3	4	4

4. Budget Sub-Programme Operations and Projects

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

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

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

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The funding of the Sub-Programme are GoG, DACF and IGF. The Challenges include inadequate funds, personnel and logistics. Under this sub programme, the total staff strength is Three (3) with 2 (two) Supporting Staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Annual Composite Capacity Building Plan (ACCBP)	(ACCBP) prepared and submitted to RCC	OCT, 2020	OCT. 2021	OCT. 2022	OCT. 2023	OCT. 2024
Preparation of Annual Performance Appraisal Action Plan (APAAP)	(APAAP) Prepared and Submitted	JAN. 2020	JAN. 2021	JAN. 2022	JAN. 2023	JAN. 2024
Capacity build workshop for staff of the Assembly organized	Number of training reports	7	5	7	7	7
Performance Contract prepared and signed	Submission Date	15 JUN. 2020	15 JUN. 2021	15 FEB. 2022	15 FEB. 2023	15 FEB. 2024
HRMIS Monthly Report submitted	Number of reports Submitted	12	9	12	12	12
E-pay vouchers validated	Number of validations within the year	12	9	12	12	12
Promotion register and staff list prepared and submitted	Submission Date	31 st DEC. 2020	31 st DEC. 2021	31 st DEC. 2022	31 st DEC. 2023	31 st DEC. 2024

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Preparation of Personnel Emolument	
Organizing and develop capacity building programmes	
Preparation of Annual composite capacity building plan	
Preparation of Annual Appraisal Action Plan	
Preparation of Performance contract, document for the Assembly	
Support staff to upgrade themselves to increase productivity	
Support decentralized departments to undertake capacity building programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

- Promote spatially integrated and orderly development of human settlement
- Ensure Sustainable development and management of the transport Sector
- Achieve Universal and Equitable Access to Water
- Facilitate Sustainable and Resilient Infrastructure Development

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Funding for the sub programme include the DACF Donor and IGF. Major challenges includes inadequate planners and technical officers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Carried out Development Control	Number of Houses visited	124	342	800	1000	1000
Permits issued on Time	Percentage of Permits issued within 3 months	214	262	300	400	400
Street Naming exercise conducted	Number of communities covered	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Sub Programme is constrained in relation to inadequate staffing, logistics and funds affect quality of work. The funding sources of the Sub-Programme are DACF, IGF and Donor. Under this sub programme, a total staff strength of eleven (11) carries out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Effia-Kwesimintsim Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Roads Reshaped	Number of Kilo meters	9Km	14Km	30Km	40Km	40Km
Culverts Built	Number of culverts	3	5	6	10	10
Monitoring and Supervision of Projects	Number of monitoring & supervision executed	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Physical Infrastructure & Logistics	Construction of 10 No. Boreholes – Municipal Wide
Monitoring and Supervision of on-going projects	Maintenance of Community Roads & Walkways - Mun. Wide
Preparation of Tender Documents	Rehabilitation of Boreholes – Mun. Wide
Preparation of Bill of Quantity	Construct Storm drains and culverts at Anaji, Bankyease, Top Ridge etc

Maintenance of un-engineered roads	Bitumen Surface of (2.5km) Assakae – Whindo, Health Centre Road with Road markings, Signs and side Drains.
Maintenance of Street Lights	Construction of Storm Drain from Anaji Choice Mart – Asare Oppong School at I- Adu
	Construction of 5 No. 3m x 2m x12m long double box culvert at Anaji (SSNIT Down), Bankyease, Top Ridge, Mountain Zion and Fire Service link Road.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health in all aspect of society aside supporting vulnerable persons with disabilities.

The objectives under the Services Delivery are many and consist of the following;

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub programme objective is to:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Support to PWD Enhanced	No. of PWDs Beneficiaries	194	85	200	200	200
BECE Mock Exams Organized	Number of Mock Organized	3	3	3	3	3
Access to Health Facilities Enhanced	No. of CHPS constructed	0	1	2	2	2
My First Day at School programme organized	Number of schools visited	10	15	20	20	20

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of the sub programmes is

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

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
HOSPITAL SERVICES						
Access to health care Improved	Number of (CHPS) Constructed	0	1	2	2	2
Access to health care services Increased	% Increment in OPD attendance	20%	20%	30%	30%	30%
	Number of ANC attendance	489	724	1000	1000	1000
WATER AND SANITATION						
Environmental Sanitation Facilities Provided	Number of Refuse Containers provided	0	4	10	10	10
	Number of Institutional Toilets Constructed	0	0	2	1	1
	Number of Sanitation Day Organized	6	4	6	6	6
Sanitation Management services provided	Number of Pushing and Spreading activities at Sanitary Site	3	2	4	4	4
	Number of Spraying and Fumigation done	1	2	4	4	4
	Number of times containers lifted	89	110	200	250	250
	Number of Drains Desilted	5	7	10	10	10
Access to Potable water Improved	Number of Boreholes Constructed	7	3	10	10	10

	% of Population with Potable Water Coverage	70%	85%	95%	100%	100%
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
IMPROVE HEALTH INFRASTRUCTURE AND LOGISTICS	
Support to Ambulance Services Programmes	Construction of 1 No. CHPS compound with Furnishing at Adientem
Support to District Health (M & E) Activities	Construction of Staff Accommodation for Health Post at Whindo
Support to Malaria, HIV/AIDS programmes	Completion of 1 No. CHPs Compound at Aprembo
Maintenance of Health Facilities	Construction of 1 No. incinerator at Kwesimintsim.
	Construction of 5 No. Placenta Pits
PROVIDE INFRASTRUCTURE FOR WATER	
Rehabilitation of Boreholes Municipal wide	Drilling and Construction of 10 No. Borehole - Municipal wide.
IMPROVE INFRASTRUCTURE FOR SANITATION AND LIQUID WASTE MANAGEMENT	
Undertake Waste Management Activities – Evacuation & Clean Up Exercises	Construction of 10 No. Refuse Collection Bays

Desilting and Dredging of Drains	Procure 10 Skip Refuse Containers
	Procurement of Sanitary Tools
	Procurement of 1 No. Backhoe for Waste Management Activities
	Procurement of 1 No. Tipper Trucks for Waste Management Activities
	Construction of 12-Seater Toilet Facility (WC & Urinal) with Borehole and overhead tank at Whindo Market
	Construction of 12-Seater Toilet Facility (WC & Urinal) with Borehole and overhead tank at East Tanokrom Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of the sub programme include:

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

2. Budget Sub-Programme Description

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

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

The funding sources of the Sub-Programme are DACF and IGF. Under this sub programme, the total staff strength is eleven (11).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Child Protection Programmes Organized	Number of reports on child protection activities	47	39	50	50	50
Data on Day Cares Collected	Number of Day Care Centers Visited	72	58	90	100	100
Persons with Disability (PWD) supported	Number of PWDs supported	0	28	200	300	300
Social Case work provided	Number of reports on Case work provided	4	10	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	

Support Activities of Social welfare and Community Development	
Support Social Welfare to undertake Day Care Centres Monitoring activities	
Support to Community Development to undertake community sensitization activities.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objectives of the sub programme include:

- Improve Production Efficiency and Yield
- Enhance Business Enabling Environment

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The main objective of the sub programme is

- Enhance Business Enabling Environment

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Entrepreneurial and technical skills training carried out	Number of training Programs organized	5	3	5	6	6

Local Business Associations promoted and strengthened	Number of local Business Associations formed and strengthened	8	5	10	10	10
MSE information, advisory and counseling services provided and improved	Number of counseling and Advisory services conducted	12	7	15	20	20
Annual and quarterly reports prepared and submitted	Number of reports submitted	4	3	4	4	4
Access to credit facilities facilitated	Number of MSEs provided with credit facilities	0	0	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Activities of BAC in Employable Skills Development (LED)	Construction of Market Complex with 2 No. Storey, 80 Lockable Stores, 150 Bay Petitioned Sheds with Lorry Terminals, Health Post, Warehouses and Toilet facilities at Effia.
Facilitate One District, One Factory programme	
Maintenance of Markets	
Maintenance of lorry Parks	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Improve Production Efficiency and Yield

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Farmers and Agric. Staff capacity built in Staple Crop (Rice, Cassava, Maize) production food safety and marketing	Number of farmers trained on GAP	288	324	500	600	700
	Number of staff trained	0	15	20	30	40
Access to extension services enhanced	Number of communities reached	15	11	25	50	100
Post-harvest losses of farmers along the value chain of maize, rice and cassava reduced	Percentage of reduction in losses	2%	1%	2%	4%	5%
Capacity of farmers built in Sustainable Livelihood Assets Management	Number of Farmers Trained	59	88	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Agricultural Activities (Planting for Food, Job and investment-DCACT, PERD etc)	

Intensify FBO and Out grower Concepts
Support to Farmers Day Celebration
Support to Agriculture Activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIROMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.0 ENVIROMENTAL AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Promote Proactive Planning for Disaster Prevention and Mitigation

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Climate Change Activities	

BUDGET SUB-PROGRAMME SUMMARY

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Conduct educational campaign on Disaster -Fire Outbreaks, Flood among others in Communities	Number of Communities visited	7	5	15	20	20
Form and Train Disaster Volunteer Groups	Number of Volunteer groups formed	0	0	10	20	20
Organize Public Education on Climate Change	Number of Climate Change Awareness Created	2	3	10	10	10

1. Budget Sub-Programme Operations and Projects

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

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

Support Disaster Victims
Organize Public Education on Climate Change Awareness.

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	4,912,896		
130201 17.1 strengthen domestic resource mob.	54,212,191	520,000		
140202 12.5 Subs reduce waste generation	0	5,259,153		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	14,716,188		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	359,405		
300102 6.1 Universal access to safe drinking water by 2030	0	589,252		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	792,190		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	229,000		
390202 11.2 Improve transport and road safety	0	14,408,922		
410101 Deepen political and administrative decentralisation	0	8,364,951		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	3,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,754,005		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,504,096		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	773,132		
620102 10.2 Promote social, econ., political inclusion	0	26,000		
Grand Total ¢	54,212,191	54,212,191	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
242 02 00 001 25				
Finance, ,	54,212,191.01	0.00	1.00	1.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	1,820,020.00	0.00	0.00	0.00
1413001 Property Rate	800,000.00	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
1413003 Special Rates	1,000,020.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
Property income [GFS]	870,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	350,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	500,000.00	0.00	0.00	0.00
Sales of goods and services	60,000.00	0.00	0.00	0.00
1422023 Communication Sevices	60,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND BUILDING & HOUSES				
Property income [GFS]	80,001.00	0.00	1.00	1.00
1415002 Ground Rent	20,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1.00	0.00	1.00	1.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	1,880,690.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	12,000.00	0.00	0.00	0.00
1422009 Bakers License	7,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	40,000.00	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	95,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422023 Communication Sevices	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422025	Private Professionals	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	15,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	6,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	1,441,190.00	0.00	0.00	0.00
1422115	Cold storage facilities	9,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		445,090.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	18,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,500.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	237,390.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	8,000.00	0.00	0.00	0.00
1423018	Loading Fees	15,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	5,000.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	4,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	40,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES & FORFIETS					
Fines, penalties, and forfeits		36,000.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	25,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS / UNSPECIFIED REVENUE					
Non-Performing Assets Recoveries		50.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	30.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20.00	0.00	0.00	0.00
Output 0008 GRANTS - DISTRICT & CAPITAL					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
From foreign governments(Current)	49,020,340.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,289,245.00	0.00	0.00	0.00
1331002 DACF - Assembly	9,823,791.89	0.00	0.00	0.00
1331003 DACF - MP	1,750,688.27	0.00	0.00	0.00
1331008 Other Donors Support Transfers	86,639.85	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,259.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,659,857.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	31,250,000.00	0.00	0.00	0.00
Grand Total	54,212,191.01	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	54,212,191	54,261,320	54,754,312
Management and Administration	0	0	0	11,831,634	11,861,101	11,949,951
GOG Sources	0	0	0	2,375,212	2,398,442	2,398,964
IGF Sources	0	0	0	4,028,351	4,034,588	4,068,635
DACF MP Sources	0	0	0	700,000	700,000	707,000
DACF ASSEMBLY Sources	0	0	0	3,580,508	3,580,508	3,616,313
	0	0	0	400,000	400,000	404,000
DDF Sources	0	0	0	747,563	747,563	755,039
Social Services Delivery	0	0	0	10,256,024	10,265,390	10,358,584
GOG Sources	0	0	0	954,030	963,396	963,570
IGF Sources	0	0	0	602,000	602,000	608,020
DACF MP Sources	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	4,111,841	4,111,841	4,152,959
	0	0	0	30,000	30,000	30,300
	0	0	0	3,100,000	3,100,000	3,131,000
DDF Sources	0	0	0	958,153	958,153	967,735
Infrastructure Delivery and Management	0	0	0	20,072,817	20,079,460	20,273,546
GOG Sources	0	0	0	682,187	688,830	689,009
IGF Sources	0	0	0	488,500	488,500	493,385
DACF MP Sources	0	0	0	550,688	550,688	556,195
DACF ASSEMBLY Sources	0	0	0	1,751,442	1,751,442	1,768,957
	0	0	0	16,600,000	16,600,000	16,766,000
Economic Development	0	0	0	11,822,715	11,826,368	11,940,942
GOG Sources	0	0	0	392,075	395,728	395,996
IGF Sources	0	0	0	44,000	44,000	44,440
DACF ASSEMBLY Sources	0	0	0	320,000	320,000	323,200
CIDA Sources	0	0	0	66,640	66,640	67,306
	0	0	0	11,000,000	11,000,000	11,110,000
Environmental Management	0	0	0	229,000	229,000	231,290
IGF Sources	0	0	0	19,000	19,000	19,190
DACF ASSEMBLY Sources	0	0	0	60,000	60,000	60,600
	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	54,212,191	54,261,320	54,754,312

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	54,212,191	54,261,320	54,754,312
Management and Administration	0	0	0	11,831,634	11,861,101	11,949,951
SP1: General Administration	0	0	0	9,902,929	9,922,509	10,001,958
21 Compensation of employees [GFS]	0	0	0	1,957,978	1,977,558	1,977,558
211 Wages and salaries [GFS]	0	0	0	1,889,518	1,908,413	1,908,413
21110 Established Position	0	0	0	1,357,698	1,371,275	1,371,275
21111 Wages and salaries in cash [GFS]	0	0	0	301,820	304,838	304,838
21112 Wages and salaries in cash [GFS]	0	0	0	230,000	232,300	232,300
212 Social contributions [GFS]	0	0	0	68,460	69,145	69,145
21210 Actual social contributions [GFS]	0	0	0	68,460	69,145	69,145
22 Use of goods and services	0	0	0	3,944,567	3,944,567	3,984,013
221 Use of goods and services	0	0	0	3,944,567	3,944,567	3,984,013
22101 Materials - Office Supplies	0	0	0	1,097,672	1,097,672	1,108,649
22102 Utilities	0	0	0	104,500	104,500	105,545
22104 Rentals	0	0	0	198,000	198,000	199,980
22105 Travel - Transport	0	0	0	680,000	680,000	686,800
22107 Training - Seminars - Conferences	0	0	0	1,087,195	1,087,195	1,098,067
22109 Special Services	0	0	0	750,000	750,000	757,500
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	19,200	19,200	19,392
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
28 Other expense	0	0	0	1,490,000	1,490,000	1,504,900
282 Miscellaneous other expense	0	0	0	1,490,000	1,490,000	1,504,900
28210 General Expenses	0	0	0	1,490,000	1,490,000	1,504,900
31 Non Financial Assets	0	0	0	2,490,384	2,490,384	2,515,288
311 Fixed assets	0	0	0	2,490,384	2,490,384	2,515,288
31111 Dwellings	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	701,704	701,704	708,721
31113 Other structures	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	560,000	560,000	565,600
31122 Other machinery and equipment	0	0	0	188,680	188,680	190,567
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance and Audit	0	0	0	826,133	829,194	834,394
21 Compensation of employees [GFS]	0	0	0	306,133	309,194	309,194
211 Wages and salaries [GFS]	0	0	0	306,133	309,194	309,194
21110 Established Position	0	0	0	282,762	285,589	285,589
21111 Wages and salaries in cash [GFS]	0	0	0	23,371	23,605	23,605

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	520,000	520,000	525,200
221 Use of goods and services	0	0	0	520,000	520,000	525,200
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	370,000	370,000	373,700
22109 Special Services	0	0	0	40,000	40,000	40,400
SP3: Human Resource Management	0	0	0	88,886	89,774	89,774
21 Compensation of employees [GFS]	0	0	0	88,886	89,774	89,774
211 Wages and salaries [GFS]	0	0	0	88,886	89,774	89,774
21110 Established Position	0	0	0	88,886	89,774	89,774
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,013,687	1,019,624	1,023,824
21 Compensation of employees [GFS]	0	0	0	593,687	599,624	599,624
211 Wages and salaries [GFS]	0	0	0	593,687	599,624	599,624
21110 Established Position	0	0	0	593,687	599,624	599,624
22 Use of goods and services	0	0	0	420,000	420,000	424,200
221 Use of goods and services	0	0	0	420,000	420,000	424,200
22107 Training - Seminars - Conferences	0	0	0	420,000	420,000	424,200
Social Services Delivery	0	0	0	10,256,024	10,265,390	10,358,584
SP2.1 Education, youth & sports and Library services	0	0	0	1,754,005	1,754,005	1,771,545
22 Use of goods and services	0	0	0	246,000	246,000	248,460
221 Use of goods and services	0	0	0	246,000	246,000	248,460
22101 Materials - Office Supplies	0	0	0	153,000	153,000	154,530
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	685,069	685,069	691,920
282 Miscellaneous other expense	0	0	0	685,069	685,069	691,920
28210 General Expenses	0	0	0	685,069	685,069	691,920
31 Non Financial Assets	0	0	0	822,936	822,936	831,165
311 Fixed assets	0	0	0	822,936	822,936	831,165
31112 Nonresidential buildings	0	0	0	822,936	822,936	831,165
SP2.2 Public Health Services and management	0	0	0	1,504,096	1,504,096	1,519,137
22 Use of goods and services	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
31 Non Financial Assets	0	0	0	1,331,096	1,331,096	1,344,407
311 Fixed assets	0	0	0	1,331,096	1,331,096	1,344,407
31112 Nonresidential buildings	0	0	0	1,331,096	1,331,096	1,344,407

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	5,865,461	5,871,524	5,924,116
21 Compensation of employees [GFS]	0	0	0	606,308	612,371	612,371
211 Wages and salaries [GFS]	0	0	0	606,308	612,371	612,371
21110 Established Position	0	0	0	606,308	612,371	612,371
22 Use of goods and services	0	0	0	3,096,000	3,096,000	3,126,960
221 Use of goods and services	0	0	0	3,096,000	3,096,000	3,126,960
22102 Utilities	0	0	0	2,960,000	2,960,000	2,989,600
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,163,153	2,163,153	2,184,785
311 Fixed assets	0	0	0	2,163,153	2,163,153	2,184,785
31113 Other structures	0	0	0	933,153	933,153	942,485
31121 Transport equipment	0	0	0	900,000	900,000	909,000
31122 Other machinery and equipment	0	0	0	330,000	330,000	333,300
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
SP2.5 Social Welfare and community services	0	0	0	1,129,462	1,132,765	1,140,756
21 Compensation of employees [GFS]	0	0	0	330,330	333,633	333,633
211 Wages and salaries [GFS]	0	0	0	330,330	333,633	333,633
21110 Established Position	0	0	0	330,330	333,633	333,633
22 Use of goods and services	0	0	0	219,892	219,892	222,091
221 Use of goods and services	0	0	0	219,892	219,892	222,091
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	134,892	134,892	136,241
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	579,240	579,240	585,032
282 Miscellaneous other expense	0	0	0	579,240	579,240	585,032
28210 General Expenses	0	0	0	579,240	579,240	585,032
Infrastructure Delivery and Management	0	0	0	20,072,817	20,079,460	20,273,546
SP3.2 Physical and Spatial Planning Development	0	0	0	920,031	921,309	929,231
21 Compensation of employees [GFS]	0	0	0	127,841	129,119	129,119
211 Wages and salaries [GFS]	0	0	0	127,841	129,119	129,119
21110 Established Position	0	0	0	127,841	129,119	129,119

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	370,000	370,000	373,700
221 Use of goods and services	0	0	0	370,000	370,000	373,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	240,000	240,000	242,400
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	302,190	302,190	305,212
311 Fixed assets	0	0	0	302,190	302,190	305,212
31131 Infrastructure Assets	0	0	0	302,190	302,190	305,212
SP3.3 Public Works, rural housing and water management	0	0	0	19,152,786	19,158,151	19,344,314
21 Compensation of employees [GFS]	0	0	0	536,424	541,788	541,788
211 Wages and salaries [GFS]	0	0	0	536,424	541,788	541,788
21110 Established Position	0	0	0	536,424	541,788	541,788
22 Use of goods and services	0	0	0	3,477,110	3,477,110	3,511,881
221 Use of goods and services	0	0	0	3,477,110	3,477,110	3,511,881
22101 Materials - Office Supplies	0	0	0	558,688	558,688	564,275
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	100,422	100,422	101,426
22106 Repairs - Maintenance	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	143,000	143,000	144,430
22108 Consulting Services	0	0	0	2,500,000	2,500,000	2,525,000
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	15,139,252	15,139,252	15,290,645
311 Fixed assets	0	0	0	15,139,252	15,139,252	15,290,645
31113 Other structures	0	0	0	14,420,000	14,420,000	14,564,200
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	589,252	589,252	595,145
Economic Development	0	0	0	11,822,715	11,826,368	11,940,942
SP4.1 Agricultural Services and Management	0	0	0	724,715	728,368	731,962
21 Compensation of employees [GFS]	0	0	0	365,310	368,963	368,963
211 Wages and salaries [GFS]	0	0	0	365,310	368,963	368,963
21110 Established Position	0	0	0	365,310	368,963	368,963
22 Use of goods and services	0	0	0	191,565	191,565	193,481
221 Use of goods and services	0	0	0	191,565	191,565	193,481
22101 Materials - Office Supplies	0	0	0	885	885	894
22102 Utilities	0	0	0	9,320	9,320	9,413
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	22,360	22,360	22,584
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	156,640	156,640	158,206
282 Miscellaneous other expense	0	0	0	156,640	156,640	158,206
28210 General Expenses	0	0	0	156,640	156,640	158,206
31 Non Financial Assets	0	0	0	11,200	11,200	11,312
311 Fixed assets	0	0	0	11,200	11,200	11,312
31122 Other machinery and equipment	0	0	0	11,200	11,200	11,312
SP4.2 Trade, Tourism and Industrial Development	0	0	0	11,098,000	11,098,000	11,208,980
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
31 Non Financial Assets	0	0	0	11,000,000	11,000,000	11,110,000
311 Fixed assets	0	0	0	11,000,000	11,000,000	11,110,000
31113 Other structures	0	0	0	11,000,000	11,000,000	11,110,000
Environmental Management	0	0	0	229,000	229,000	231,290
SP5.1 Disaster prevention and Management	0	0	0	229,000	229,000	231,290
22 Use of goods and services	0	0	0	199,000	199,000	200,990
221 Use of goods and services	0	0	0	199,000	199,000	200,990
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	191,000	191,000	192,910
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	54,212,191	54,261,320	54,754,312

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	4,289,245	6,698,384	4,990,354	15,977,983	623,651	4,048,200	510,000	5,181,851	0	0	0	5,292,499	27,759,857	33,052,356	54,212,191
Management and Administration	2,323,032	2,824,008	1,508,680	6,655,720	623,651	3,124,700	280,000	4,028,351	0	0	0	445,859	701,704	1,147,563	11,831,634
Central Administration	2,275,381	2,794,008	1,508,680	6,578,069	623,651	2,634,700	280,000	3,538,351	0	0	0	445,859	701,704	1,147,563	11,263,984
Administration (Assembly Office)	2,275,381	2,794,008	1,508,680	6,578,069	0	2,634,700	280,000	2,914,700	0	0	0	445,859	701,704	1,147,563	10,640,332
Sub-Metros Administration	0	0	0	0	623,651	0	0	623,651	0	0	0	0	0	0	623,651
Finance	47,651	30,000	0	77,651	0	490,000	0	490,000	0	0	0	0	0	0	567,651
	47,651	30,000	0	77,651	0	490,000	0	490,000	0	0	0	0	0	0	567,651
Social Services Delivery	936,638	2,420,201	2,209,032	5,565,871	0	552,000	50,000	602,000	0	0	0	2,030,000	2,058,153	4,088,153	10,256,024
Education, Youth and Sports	0	860,069	822,936	1,683,005	0	71,000	0	71,000	0	0	0	0	0	0	1,754,005
Office of Departmental Head	0	860,069	822,936	1,683,005	0	71,000	0	71,000	0	0	0	0	0	0	1,754,005
Health	606,308	850,000	1,386,096	2,842,404	0	419,000	50,000	469,000	0	0	0	2,000,000	2,058,153	4,058,153	7,369,557
Office of District Medical Officer of Health	0	140,000	906,096	1,046,096	0	33,000	0	33,000	0	0	0	0	425,000	425,000	1,504,096
Environmental Health Unit	606,308	710,000	480,000	1,796,308	0	386,000	50,000	436,000	0	0	0	2,000,000	1,633,153	3,633,153	5,865,461
Social Welfare & Community Development	330,330	710,132	0	1,040,462	0	59,000	0	59,000	0	0	0	30,000	0	30,000	1,129,462
Office of Departmental Head	330,330	0	0	330,330	0	0	0	0	0	0	0	0	0	0	330,330
Social Welfare	0	690,132	0	690,132	0	53,000	0	53,000	0	0	0	30,000	0	30,000	773,132
Community Development	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	0	26,000
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	664,265	1,058,610	1,261,442	2,984,317	0	308,500	180,000	488,500	0	0	0	2,600,000	14,000,000	16,600,000	20,072,817
Physical Planning	127,841	290,000	302,190	720,031	0	100,000	0	100,000	0	0	0	100,000	0	100,000	920,031
Office of Departmental Head	127,841	0	0	127,841	0	0	0	0	0	0	0	0	0	0	127,841
Town and Country Planning	0	290,000	302,190	592,190	0	100,000	0	100,000	0	0	0	100,000	0	100,000	792,190
Works	536,424	670,688	659,252	1,866,364	0	197,500	180,000	377,500	0	0	0	2,500,000	0	2,500,000	4,743,864
Office of Departmental Head	536,424	670,688	70,000	1,277,112	0	197,500	180,000	377,500	0	0	0	2,500,000	0	2,500,000	4,154,612
Water	0	0	589,252	589,252	0	0	0	0	0	0	0	0	0	0	589,252
Urban Roads	0	97,922	300,000	397,922	0	11,000	0	11,000	0	0	0	0	14,000,000	14,000,000	14,408,922

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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
	0	97,922	300,000	397,922	0	11,000	0	11,000	0	0	0	0	14,000,000	14,000,000	14,408,922
Economic Development	365,310	335,565	11,200	712,075	0	44,000	0	44,000	0	0	0	66,640	11,000,000	11,066,640	11,822,715
Agriculture	365,310	255,565	11,200	632,075	0	26,000	0	26,000	0	0	0	66,640	0	66,640	724,715
	365,310	255,565	11,200	632,075	0	26,000	0	26,000	0	0	0	66,640	0	66,640	724,715
Trade, Industry and Tourism	0	80,000	0	80,000	0	18,000	0	18,000	0	0	0	0	11,000,000	11,000,000	11,098,000
Trade	0	80,000	0	80,000	0	18,000	0	18,000	0	0	0	0	11,000,000	11,000,000	11,098,000
Environmental Management	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	150,000	0	150,000	229,000
Disaster Prevention	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	150,000	0	150,000	229,000
	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	150,000	0	150,000	229,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				2,327,561
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration Administration (Assembly Office)_ Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							2,275,381
Objective	000000	Compensation of Employees					2,275,381
Program	92001	Management and Administration					2,275,381
Sub-Program	92001001	SP1: General Administration					1,357,698
Operation	000000		0.0	0.0	0.0	1,357,698	
Wages and salaries [GFS]							1,357,698
2111001 Established Post							1,357,698
Sub-Program	92001002	SP2: Finance and Audit					235,111
Operation	000000		0.0	0.0	0.0	235,111	
Wages and salaries [GFS]							235,111
2111001 Established Post							235,111
Sub-Program	92001003	SP3: Human Resource Management					88,886
Operation	000000		0.0	0.0	0.0	88,886	
Wages and salaries [GFS]							88,886
2111001 Established Post							88,886
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					593,687
Operation	000000		0.0	0.0	0.0	593,687	
Wages and salaries [GFS]							593,687
2111001 Established Post							593,687
Use of goods and services							13,500
Objective	410101	Deepen political and administrative decentralisation					13,500
Program	92001	Management and Administration					13,500
Sub-Program	92001001	SP1: General Administration					13,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							13,500
Non Financial Assets							38,680
Objective	410101	Deepen political and administrative decentralisation					38,680
Program	92001	Management and Administration					38,680
Sub-Program	92001001	SP1: General Administration					38,680
Project	910801	910801 - Procurement management	1.0	1.0	1.0	38,680	
Fixed assets							38,680
3112211 Office Equipment							38,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,914,700
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							2,274,700
Objective	410101	Deepen political and administrative decentralisation					2,274,700
Program	92001	Management and Administration					2,274,700
Sub-Program	92001001	SP1: General Administration					2,274,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,312,500
Use of goods and services							1,312,500
	2210101	Printed Material and Stationery					120,000
	2210102	Office Facilities, Supplies and Accessories					45,000
	2210103	Refreshment Items					100,000
	2210111	Other Office Materials and Consumables					80,000
	2210112	Uniform and Protective Clothing					15,000
	2210201	Electricity charges					70,000
	2210202	Water					3,000
	2210203	Telecommunications					30,000
	2210204	Postal Charges					1,500
	2210403	Rental of Office Equipment					8,000
	2210404	Hotel Accommodations					70,000
	2210406	Rental of Vehicles					80,000
	2210409	Rental of Plant and Equipment					10,000
	2210502	Maintenance and Repairs - Official Vehicles					70,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210505	Running Cost - Official Vehicles					200,000
	2210509	Other Travel and Transportation					100,000
	2210510	Other Night allowances					150,000
	2210511	Local travel cost					60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		19,200
Use of goods and services							19,200
	2211203	Emergency Works					19,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
	2210902	Official Celebrations					120,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		823,000
Use of goods and services							823,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					150,000
	2210703	Examination Fees and Expenses					4,000
	2210706	Library and Subscription					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					150,000
	2210710	Staff Development					70,000
	2210711	Public Education and Sensitization					50,000
	2210901	Service of the State Protocol					150,000
	2210904	Substructure Allowances					30,000
	2210905	Assembly Members Sitings All					200,000
	2211101	Bank Charges					4,000
Social benefits [GFS]							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			700,000
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				
Other expense						700,000
Objective	410101	Deepen political and administrative decentralisation				700,000
Program	92001	Management and Administration				700,000
Sub-Program	92001001	SP1: General Administration				700,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	700,000
Miscellaneous other expense						700,000
2821009 Donations						700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			3,550,508
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Administration (Assembly Office)_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						1,630,508
Objective	410101	Deepen political and administrative decentralisation				1,630,508
Program	92001	Management and Administration				1,630,508
Sub-Program	92001001	SP1: General Administration				1,560,508
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	94,000
Use of goods and services						94,000
2210402 Residential Accommodations						30,000
2210710 Staff Development						60,000
2211101 Bank Charges						4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	737,672
Use of goods and services						737,672
2210102 Office Facilities, Supplies and Accessories						300,000
2210108 Construction Material						437,672
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210902 Official Celebrations						250,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	478,836
Use of goods and services						478,836
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						248,836
2210709 Seminars/Conferences/Workshops - Domestic						230,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				70,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Other expense						450,000
Objective	410101	Deepen political and administrative decentralisation				450,000
Program	92001	Management and Administration				450,000
Sub-Program	92001001	SP1: General Administration				450,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	400,000
Miscellaneous other expense						400,000
2821009 Donations						400,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Non Financial Assets						1,470,000
Objective	410101	Deepen political and administrative decentralisation				1,470,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration							1,470,000
Sub-Program	92001001	SP1: General Administration							1,470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,000,000
		Fixed assets							1,000,000
		3111153 WIP - Bungalows/Flat							700,000
		3111255 WIP - Office Buildings							300,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0				470,000
		Fixed assets							470,000
		3112101 Motor Vehicle							280,000
		3112208 Computers and Accessories							50,000
		3112211 Office Equipment							100,000
		3113108 Furniture and Fittings							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521							<i>Total By Fund Source</i>	400,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration Administration (Assembly Office) Western							
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim							

Use of goods and services 400,000

Objective	410101	Deepen political and administrative decentralisation							400,000
Program	92001	Management and Administration							400,000
Sub-Program	92001001	SP1: General Administration							50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							350,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				350,000
		Use of goods and services							350,000
		2210709 Seminars/Conferences/Workshops - Domestic							350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				747,563
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							45,859
Objective	410101	Deepen political and administrative decentralisation					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001001	SP1: General Administration					45,859
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							45,859
Non Financial Assets							701,704
Objective	410101	Deepen political and administrative decentralisation					701,704
Program	92001	Management and Administration					701,704
Sub-Program	92001001	SP1: General Administration					701,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		701,704
Fixed assets							701,704
3111255 WIP - Office Buildings							401,704
3111354 WIP - Markets							300,000
Total Cost Centre							10,640,332

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	393,651
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		
Compensation of employees [GFS]				393,651
Objective	000000	Compensation of Employees		393,651
Program	92001	Management and Administration		393,651
Sub-Program	92001001	SP1: General Administration		370,280
Operation	000000		0.0 0.0 0.0	370,280
Wages and salaries [GFS]				301,820
2111102 Monthly paid and casual labour				301,820
Social contributions [GFS]				68,460
2121001 13 Percent SSF Contribution				68,460
Sub-Program	92001002	SP2: Finance and Audit		23,371
Operation	000000		0.0 0.0 0.0	23,371
Wages and salaries [GFS]				23,371
2111102 Monthly paid and casual labour				23,371
Total Cost Centre				393,651

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	230,000
Organisation	2420102002	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration_Sub-Metros Administration_Sub 2_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	
Compensation of employees [GFS]			230,000
Objective	000000	Compensation of Employees	230,000
Program	92001	Management and Administration	230,000
Sub-Program	92001001	SP1: General Administration	230,000
Operation	000000		230,000
Wages and salaries [GFS]			230,000
	2111238	Overtime Allowance	100,000
	2111243	Transfer Grants	30,000
	2111248	Special Allowance/Honorarium	100,000
<i>Total Cost Centre</i>			230,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				47,651
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]							47,651
Objective	000000	Compensation of Employees					47,651
Program	92001	Management and Administration					47,651
Sub-Program	92001002	SP2: Finance and Audit					47,651
Operation	000000		0.0	0.0	0.0	47,651	
Wages and salaries [GFS]							47,651
2111001 Established Post							47,651
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				490,000
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							490,000
Objective	130201	17.1 strengthen domestic resource mob.					490,000
Program	92001	Management and Administration					490,000
Sub-Program	92001002	SP2: Finance and Audit					490,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	370,000	
Use of goods and services							370,000
2210803 Other Consultancy Expenses							70,000
2210804 Contract appointments							300,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210509 Other Travel and Transportation							15,000
2210510 Other Night allowances							20,000
2210511 Local travel cost							25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210905 Assembly Members Sitings All							40,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	0	
Use of goods and services							0
2210103 Refreshment Items							0

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	30,000
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							30,000
Objective	130201	17.1 strengthen domestic resource mob.					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<i>Total Cost Centre</i>							567,651

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			71,000
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						61,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				61,000
Program	92002	Social Services Delivery				61,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				61,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210117 Teaching and Learning Materials						10,000
2210118 Sports, Recreational and Cultural Materials						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	43,000
Use of goods and services						43,000
2210117 Teaching and Learning Materials						10,000
2210201 Electricity charges						8,000
2210509 Other Travel and Transportation						4,000
2210510 Other Night allowances						6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821019 Scholarship and Bursaries						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			500,000
Function Code	70980	Education n.e.c				
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Education, Youth and Sports Office of Departmental Head_Central Administration_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Other expense						500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000
Miscellaneous other expense						500,000
2821019 Scholarship and Bursaries						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				1,183,005
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							185,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					185,000
Program	92002	Social Services Delivery					185,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210117 Teaching and Learning Materials							110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Other expense							175,069
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					175,069
Program	92002	Social Services Delivery					175,069
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					175,069
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		175,069
Miscellaneous other expense							175,069
2821019 Scholarship and Bursaries							175,069
Non Financial Assets							822,936
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					822,936
Program	92002	Social Services Delivery					822,936
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					822,936
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		822,936
Fixed assets							822,936
3111256 WIP - School Buildings							822,936
Total Cost Centre							1,754,005

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				33,000
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							33,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					33,000
Program	92002	Social Services Delivery					33,000
Sub-Program	92002002	SP2.2 Public Health Services and management					33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210201 Electricity charges							8,000
2210509 Other Travel and Transportation							6,000
2210510 Other Night allowances							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,046,096
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							140,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002002	SP2.2 Public Health Services and management					140,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							60,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210104 Medical Supplies							80,000
Non Financial Assets							906,096
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					906,096
Program	92002	Social Services Delivery					906,096
Sub-Program	92002002	SP2.2 Public Health Services and management					906,096
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		906,096
Fixed assets							906,096
3111253 WIP - Health Centres							906,096
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				425,000
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					
Non Financial Assets							425,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					425,000
Program	92002	Social Services Delivery					425,000
Sub-Program	92002002	SP2.2 Public Health Services and management					425,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		425,000
Fixed assets							425,000
3111253 WIP - Health Centres							425,000
Total Cost Centre							1,504,096

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	606,308
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]							606,308
Objective	000000	Compensation of Employees					606,308
Program	92002	Social Services Delivery					606,308
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					606,308
Operation	000000		0.0	0.0	0.0		606,308
Wages and salaries [GFS]							606,308
	2111001	Established Post					606,308

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				436,000
Function Code	70740	Public health services					
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit	Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					

Use of goods and services							386,000
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Objective	140202	12.5 Subs reduce waste generation					386,000
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Program	92002	Social Services Delivery					386,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					386,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,000
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Use of goods and services							28,000
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2210509	Other Travel and Transportation						4,000
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2210510	Other Night allowances						4,000
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2210905	Assembly Members Sittings All						20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		350,000
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Use of goods and services							350,000
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2210205	Sanitation Charges						250,000
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2210301	Cleaning Materials						60,000
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2210616	Maintenance of Public Sanitary Facilities						40,000
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Non Financial Assets							50,000
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Objective	140202	12.5 Subs reduce waste generation					50,000
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Program	92002	Social Services Delivery					50,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
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Fixed assets							50,000
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3111353	WIP - Toilets						50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	1,190,000	
Function Code	70740	Public health services						
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							710,000	
Objective	140202	12.5 Subs reduce waste generation					710,000	
Program	92002	Social Services Delivery					710,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					710,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	710,000
Use of goods and services							710,000	
2210205 Sanitation Charges							710,000	
Non Financial Assets							480,000	
Objective	140202	12.5 Subs reduce waste generation					480,000	
Program	92002	Social Services Delivery					480,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					480,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	480,000
Fixed assets							480,000	
3111363 WIP-Drainage							350,000	
3112211 Office Equipment							130,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				3,100,000
Function Code	70740	Public health services					
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit	Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							2,000,000
Objective	140202	12.5 Subs reduce waste generation					2,000,000
Program	92002	Social Services Delivery					2,000,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,000,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,000,000
Use of goods and services							2,000,000
2210205 Sanitation Charges							2,000,000
Non Financial Assets							1,100,000
Objective	140202	12.5 Subs reduce waste generation					1,100,000
Program	92002	Social Services Delivery					1,100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,100,000
Fixed assets							1,100,000
3112101 Motor Vehicle							900,000
3112211 Office Equipment							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				533,153
Function Code	70740	Public health services					
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit	Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							533,153
Objective	140202	12.5 Subs reduce waste generation					533,153
Program	92002	Social Services Delivery					533,153
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					533,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		533,153
Fixed assets							533,153
3111353 WIP - Toilets							533,153
Total Cost Centre							5,865,461

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			392,075
Function Code	70421	Agriculture cs				
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_ Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Compensation of employees [GFS]						365,310
Objective	000000	Compensation of Employees				365,310
Program	92004	Economic Development				365,310
Sub-Program	92004001	SP4.1 Agricultural Services and Management				365,310
Operation	000000		0.0	0.0	0.0	365,310
Wages and salaries [GFS]						365,310
2111001 Established Post						365,310
Use of goods and services						15,565
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn				15,565
Program	92004	Economic Development				15,565
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,565
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,565
Use of goods and services						15,565
2210111 Other Office Materials and Consumables						885
2210203 Telecommunications						1,320
2210301 Cleaning Materials						1,000
2210502 Maintenance and Repairs - Official Vehicles						12,360
Non Financial Assets						11,200
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn				11,200
Program	92004	Economic Development				11,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management				11,200
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	11,200
Fixed assets						11,200
3112211 Office Equipment						11,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			26,000
Function Code	70421	Agriculture cs				
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						26,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn				26,000
Program	92004	Economic Development				26,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				26,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210201 Electricity charges						8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			240,000
Function Code	70421	Agriculture cs				
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						140,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn				140,000
Program	92004	Economic Development				140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				140,000
Operation	000000	910301 - Extension Services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210902 Official Celebrations						120,000
Other expense						100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA				Total By Fund Source	66,640
Function Code	70421	Agriculture cs					
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_ Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	000000	910301 - Extension Services		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Other expense							56,640
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					56,640
Program	92004	Economic Development					56,640
Sub-Program	92004001	SP4.1 Agricultural Services and Management					56,640
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	56,640
Miscellaneous other expense							56,640
2821009 Donations							56,640
Total Cost Centre							724,715

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	127,841
Organisation	2420701001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Office of Departmental Head_ Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	
Compensation of employees [GFS]			127,841
Objective	000000	Compensation of Employees	127,841
Program	92003	Infrastructure Delivery and Management	127,841
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development	127,841
Operation	000000		127,841
Wages and salaries [GFS]			127,841
	2111001	Established Post	127,841
<i>Total Cost Centre</i>			127,841

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	100,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2420702001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Town and Country Planning Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							80,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000	
Program	92003	Infrastructure Delivery and Management					80,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210509 Other Travel and Transportation							5,000	
2210510 Other Night allowances							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210905 Assembly Members Sitings All							60,000	
Other expense							20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	592,190
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					

Use of goods and services 190,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 190,000

Program 92003 Infrastructure Delivery and Management 190,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 190,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 110,000

Use of goods and services 110,000

2210709 Seminars/Conferences/Workshops - Domestic 110,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210908 Property Valuation Expenses 80,000

Other expense 100,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 100,000

Program 92003 Infrastructure Delivery and Management 100,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 100,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 100,000

Miscellaneous other expense 100,000

2821018 Civic Numbering/Street Naming 100,000

Non Financial Assets 302,190

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 302,190

Program 92003 Infrastructure Delivery and Management 302,190

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 302,190

Project 911001 911001 - Land acquisition and registration 1.0 1.0 1.0 302,190

Fixed assets 302,190

3113153 WIP - Landscaping and Gardening 302,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			100,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2420702001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Town and Country Planning Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210908 Property Valuation Expenses						100,000
<i>Total Cost Centre</i>						792,190

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	330,330
Function Code	70620	Community Development		
Organisation	2420801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Office of Departmental Head Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		
Compensation of employees [GFS]				330,330
Objective	000000	Compensation of Employees		330,330
Program	92002	Social Services Delivery		330,330
Sub-Program	92002005	SP2.5 Social Welfare and community services		330,330
Operation	000000		0.0 0.0 0.0	330,330
Wages and salaries [GFS]				330,330
	2111001	Established Post		330,330
Total Cost Centre				330,330

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				17,392
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					
Use of goods and services							9,892
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					9,892
Program	92002	Social Services Delivery					9,892
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,892
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		9,892
Use of goods and services							9,892
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,500
2210711 Public Education and Sensitization							4,392
Other expense							7,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,500
Program	92002	Social Services Delivery					7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,500
Miscellaneous other expense							7,500
2821009 Donations							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				53,000
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					
Use of goods and services							53,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					53,000
Program	92002	Social Services Delivery					53,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					53,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		53,000
Use of goods and services							53,000
2210201 Electricity charges							8,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210905 Assembly Members Sitings All							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Function Code	71040	Family and children	672,740	
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services			101,000	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	101,000	
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Program	92002	Social Services Delivery	101,000	
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Sub-Program	92002005	SP2.5 Social Welfare and community services	101,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210119	Household Items	30,000			
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	71,000
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Use of goods and services					71,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	70,000			
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2211101	Bank Charges	1,000			
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Other expense			571,740	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	571,740	
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Program	92002	Social Services Delivery	571,740	
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Sub-Program	92002005	SP2.5 Social Welfare and community services	571,740	
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	571,740
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Miscellaneous other expense					571,740
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2821009	Donations	531,740			
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2821019	Scholarship and Bursaries	40,000			
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	
Function Code	71040	Family and children	30,000	
Organisation	2420802001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

Use of goods and services			30,000	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	30,000	
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Program	92002	Social Services Delivery	30,000	
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Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000	
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210101	Printed Material and Stationery	5,000			
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	25,000			
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Total Cost Centre

773,132

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	2420803001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Community Development Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							6,000
Objective	620102	10.2 Promote social, econ., political inclusion					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	2420803001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Community Development Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							20,000
Objective	620102	10.2 Promote social, econ., political inclusion					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	536,424
Function Code	70610	Housing development						
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head_ Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Compensation of employees [GFS]							536,424	
Objective	000000	Compensation of Employees						536,424
Program	92003	Infrastructure Delivery and Management						536,424
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						536,424
Operation	000000			0.0	0.0	0.0	536,424	
Wages and salaries [GFS]							536,424	
	2111001	Established Post						536,424

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				377,500
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							197,500
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					197,500
Program	92003	Infrastructure Delivery and Management					197,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					197,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		34,500
Use of goods and services							34,500
2210509 Other Travel and Transportation							500
2210510 Other Night allowances							4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210905 Assembly Members Sittings All							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		163,000
Use of goods and services							163,000
2210120 Purchase of Petty Tools/Implements							8,000
2210207 Fire Fighting Accessories							10,000
2210603 Repairs of Office Buildings							25,000
2210604 Maintenance of Furniture and Fixtures							20,000
2210606 Maintenance of General Equipment							40,000
2210607 Repairs of Schools/Colleges							30,000
2210611 Maintenance of Markets							30,000
Non Financial Assets							180,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					180,000
Program	92003	Infrastructure Delivery and Management					180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111305 Car/Lorry Park							60,000
3111354 WIP - Markets							60,000
3112214 Electrical Equipment							60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			550,688
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	550,688
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					550,688
Program	92003	Infrastructure Delivery and Management					550,688
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,688
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	550,688	
Use of goods and services						550,688	
2210108 Construction Material						550,688	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			190,000
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	120,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000	
Use of goods and services						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Use of goods and services						80,000	
2210502 Maintenance and Repairs - Official Vehicles						80,000	

						Non Financial Assets	70,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000	
Fixed assets						70,000	
3112214 Electrical Equipment						70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70610	Housing development					2,500,000	
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							2,500,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					2,500,000	
Program	92003	Infrastructure Delivery and Management					2,500,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,500,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,500,000
Use of goods and services							2,500,000	
2210803 Other Consultancy Expenses							2,500,000	
Total Cost Centre							4,154,612	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70630	Water supply					589,252	
Organisation	2421003001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Water_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Non Financial Assets							589,252	
Objective	300102	6.1 Universal access to safe drinking water by 2030					589,252	
Program	92003	Infrastructure Delivery and Management					589,252	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					589,252	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	589,252
Fixed assets							589,252	
	3113162	WIP - Water Systems					589,252	
Total Cost Centre							589,252	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			18,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism Trade Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						18,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				18,000
Program	92004	Economic Development				18,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000

Use of goods and services						18,000
2210509	Other Travel and Transportation					3,000
2210510	Other Night allowances					3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
2210709	Seminars/Conferences/Workshops - Domestic					7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			80,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism Trade Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						80,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				80,000
Program	92004	Economic Development				80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					11,000,000	
Organisation	2421102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism_Trade_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Non Financial Assets							11,000,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					11,000,000	
Program	92004	Economic Development					11,000,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					11,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,000,000
Fixed assets							11,000,000	
3111354 WIP - Markets							11,000,000	
Total Cost Centre							11,098,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	19,000
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	19,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			19,000	
Program	92005	Environmental Management			19,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			19,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,000

Use of goods and services					19,000
2210509	Other Travel and Transportation				4,000
2210510	Other Night allowances				4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
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	30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000

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

				Other expense	30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821009	Donations				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					150,000	
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Disaster Prevention Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							150,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					150,000	
Program	92005	Environmental Management					150,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					150,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							150,000	
Total Cost Centre							229,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			17,922
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						17,922
Objective	390202	11.2 Improve transport and road safety				17,922
Program	92003	Infrastructure Delivery and Management				17,922
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				17,922
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,922
Use of goods and services						17,922
2210503 Fuel and Lubricants - Official Vehicles						12,922
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			11,000
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						11,000
Objective	390202	11.2 Improve transport and road safety				11,000
Program	92003	Infrastructure Delivery and Management				11,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210510 Other Night allowances						3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<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							80,000
Objective	390202	11.2 Improve transport and road safety					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							80,000
Non Financial Assets							300,000
Objective	390202	11.2 Improve transport and road safety					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111361 WIP-Urban Roads							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				14,000,000
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							14,000,000
Objective	390202	11.2 Improve transport and road safety					14,000,000
Program	92003	Infrastructure Delivery and Management					14,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					14,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		14,000,000
Fixed assets							14,000,000
3111358 WIP - Bridges							9,000,000
3111361 WIP-Urban Roads							5,000,000
Total Cost Centre							14,408,922

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				Total By Fund Source	3,000	
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							3,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					3,000	
Program	92002	Social Services Delivery					3,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					3,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210509 Other Travel and Transportation							1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Total Cost Centre							3,000	
Total Vote							54,212,191	

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Effia Kwesimintsim Municipal Assembly- Kwesimints	4,289,245	6,698,384	4,990,354	15,977,983	623,651	4,048,200	510,000	5,181,851	0	0	0	5,292,499	27,759,857	33,052,356	54,212,191
Management and Administration	2,323,032	2,824,008	1,508,680	6,655,720	623,651	3,124,700	280,000	4,028,351	0	0	0	445,859	701,704	1,147,563	11,831,634
SP1: General Administration	1,357,698	2,724,008	1,508,680	5,590,386	600,280	2,634,700	280,000	3,514,980	0	0	0	95,859	701,704	797,563	9,902,929
SP2: Finance and Audit	282,762	30,000	0	312,762	23,371	490,000	0	513,371	0	0	0	0	0	0	826,133
SP3: Human Resource Management	88,886	0	0	88,886	0	0	0	0	0	0	0	0	0	0	88,886
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	593,687	70,000	0	663,687	0	0	0	0	0	0	0	350,000	0	350,000	1,013,687
Social Services Delivery	936,638	2,420,201	2,209,032	5,565,871	0	552,000	50,000	602,000	0	0	0	2,030,000	2,058,153	4,088,153	10,256,024
SP2.1 Education, youth & sports and Library services	0	860,069	822,936	1,683,005	0	71,000	0	71,000	0	0	0	0	0	0	1,754,005
SP2.2 Public Health Services and management	0	140,000	906,096	1,046,096	0	33,000	0	33,000	0	0	0	0	425,000	425,000	1,504,096
SP2.3 Environmental Health and sanitation Services	606,308	710,000	480,000	1,796,308	0	386,000	50,000	436,000	0	0	0	2,000,000	1,633,153	3,633,153	5,865,461
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
SP2.5 Social Welfare and community services	330,330	710,132	0	1,040,462	0	59,000	0	59,000	0	0	0	30,000	0	30,000	1,129,462
Infrastructure Delivery and Management	664,265	1,058,610	1,261,442	2,984,317	0	308,500	180,000	488,500	0	0	0	2,600,000	14,000,000	16,600,000	20,072,817
SP3.2 Physical and Spatial Planning Development	127,841	290,000	302,190	720,031	0	100,000	0	100,000	0	0	0	100,000	0	100,000	920,031
SP3.3 Public Works, rural housing and water management	536,424	768,610	959,252	2,264,286	0	208,500	180,000	388,500	0	0	0	2,500,000	14,000,000	16,500,000	19,152,786
Economic Development	365,310	335,565	11,200	712,075	0	44,000	0	44,000	0	0	0	66,640	11,000,000	11,066,640	11,822,715
SP4.1 Agricultural Services and Management	365,310	255,565	11,200	632,075	0	26,000	0	26,000	0	0	0	66,640	0	66,640	724,715
SP4.2 Trade, Tourism and Industrial Development	0	80,000	0	80,000	0	18,000	0	18,000	0	0	0	0	11,000,000	11,000,000	11,098,000
Environmental Management	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	150,000	0	150,000	229,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	19,000	0	19,000	0	0	0	150,000	0	150,000	229,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	40,934,343	40,934,343	41,343,687
1_No Poverty	1,002,132	1,002,132	1,012,153
10_Reduce Inequality	26,000	26,000	26,260
11_Sustainable Cities and Communities	15,201,112	15,201,112	15,353,123
12_ Responsible Consumption and Production	5,259,153	5,259,153	5,311,745
16_Peace, Justice, and Strong Institutions	3,000	3,000	3,030
17_Partnerships for the Goals	520,000	520,000	525,200
2_Zero Hunger	359,405	359,405	362,999
3_Good Health and Well-Being	1,504,096	1,504,096	1,519,137
4_ Quality Education	1,754,005	1,754,005	1,771,545
6_Clean Water and Sanitation	589,252	589,252	595,145
9_Industry, Innovation, and Infrastructure	14,716,188	14,716,188	14,863,350
Grand Total	0	0	0
	40,934,343	40,934,343	41,343,687

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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	49,269,294	49,269,294	49,761,987
9101 - Generic Operations	0	0	0	44,007,544	44,007,544	44,447,620
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,661,569	2,661,569	2,688,185
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,196,072	2,196,072	2,218,033
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	500,000	500,000	505,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	420,000	420,000	424,200
910111 - DATA COLLECTION	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	2,668,074	2,668,074	2,694,755
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	32,158,141	32,158,141	32,479,722
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,293,688	3,293,688	3,326,625
910116 - Covid-19 Sanitation related expenditures	0	0	0	80,000	80,000	80,800
9103 - AGRICULTURE	0	0	0	156,640	156,640	158,206
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	156,640	156,640	158,206
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	624,240	624,240	630,482
910601 - Social intervention programmes	0	0	0	604,240	604,240	610,282
910603 - Community mobilization	0	0	0	20,000	20,000	20,200
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	788,680	788,680	796,567
910801 - Procurement management	0	0	0	788,680	788,680	796,567
9109 - WASTE MANAGEMENT	0	0	0	3,060,000	3,060,000	3,090,600
910901 - Environmental sanitation Management	0	0	0	3,060,000	3,060,000	3,090,600
9110 - PHYSICAL PLANNING	0	0	0	602,190	602,190	608,212
911001 - Land acquisition and registration	0	0	0	302,190	302,190	305,212
911002 - Land use and Spatial planning	0	0	0	180,000	180,000	181,800
911003 - Street Naming and Property Addressing System	0	0	0	120,000	120,000	121,200
9113 - FINANCE	0	0	0	0	0	0
911301 - Treasury and accounting activities	0	0	0	0	0	0

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

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	49,269,294	49,269,294	49,761,987

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	49,367,754	49,368,439	49,861,432
	68,460	69,145	69,145
<i>IGF Sources</i>	68,460	69,145	69,145
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,661,569	2,661,569	2,688,185
<i>IGF Sources</i>	1,807,500	1,807,500	1,825,575
<i>DACF MP Sources</i>	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	354,069	354,069	357,610
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,196,072	2,196,072	2,218,033
<i>GOG Sources</i>	11,200	11,200	11,312
<i>IGF Sources</i>	237,200	237,200	239,572
<i>DACF MP Sources</i>	700,000	700,000	707,000
<i>DACF ASSEMBLY Sources</i>	1,247,672	1,247,672	1,260,149
910107 - OFFICIAL / NATIONAL CELEBRATIONS	500,000	500,000	505,000
<i>IGF Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	370,000	370,000	373,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	420,000	420,000	424,200
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
	350,000	350,000	353,500
910111 - DATA COLLECTION	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,668,074	2,668,074	2,694,755
<i>GOG Sources</i>	56,879	56,879	57,448
<i>IGF Sources</i>	1,340,500	1,340,500	1,353,905
<i>DACF ASSEMBLY Sources</i>	1,019,836	1,019,836	1,030,034
	5,000	5,000	5,050
	200,000	200,000	202,000
<i>DDF Sources</i>	45,859	45,859	46,318
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,158,141	32,158,141	32,479,722
<i>IGF Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	4,168,284	4,168,284	4,209,967
	26,100,000	26,100,000	26,361,000
<i>DDF Sources</i>	1,659,857	1,659,857	1,676,456
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,293,688	3,293,688	3,326,625
<i>IGF Sources</i>	163,000	163,000	164,630
<i>DACF MP Sources</i>	550,688	550,688	556,195
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
	2,500,000	2,500,000	2,525,000
910116 - Covid-19 Sanitation related expenditures	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910301 - Extension Services	30,000	30,000	30,300
DACF ASSEMBLY Sources	20,000	20,000	20,200
CIDA Sources	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	156,640	156,640	158,206
DACF ASSEMBLY Sources	100,000	100,000	101,000
CIDA Sources	56,640	56,640	57,206
910601 - Social intervention programmes	604,240	604,240	610,282
GOG Sources	7,500	7,500	7,575
DACF ASSEMBLY Sources	571,740	571,740	577,457
	25,000	25,000	25,250
910603 - Community mobilization	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
910701 - Disaster management	30,000	30,000	30,300
DACF ASSEMBLY Sources	30,000	30,000	30,300
910801 - Procurement management	788,680	788,680	796,567
GOG Sources	38,680	38,680	39,067
IGF Sources	280,000	280,000	282,800
DACF ASSEMBLY Sources	470,000	470,000	474,700
910901 - Environmental sanitation Management	3,060,000	3,060,000	3,090,600
IGF Sources	350,000	350,000	353,500
DACF ASSEMBLY Sources	710,000	710,000	717,100
	2,000,000	2,000,000	2,020,000
911001 - Land acquisition and registration	302,190	302,190	305,212
DACF ASSEMBLY Sources	302,190	302,190	305,212
911002 - Land use and Spatial planning	180,000	180,000	181,800
DACF ASSEMBLY Sources	80,000	80,000	80,800
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	120,000	120,000	121,200
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	100,000	100,000	101,000
911301 - Treasury and accounting activities	0	0	0
IGF Sources	0	0	0
Grand Total	0	0	0
	49,367,754	49,368,439	49,861,432

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kw	49,367,754	49,368,439	49,861,432
70111 Exec. & leg. Organs (cs)	8,433,411	8,434,096	8,517,745
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	2,983,160	2,983,845	3,012,992
<i>DACF MP Sources</i>	700,000	700,000	707,000
<i>DACF ASSEMBLY Sources</i>	3,550,508	3,550,508	3,586,013
	400,000	400,000	404,000
<i>DDF Sources</i>	747,563	747,563	755,039
70112 Financial & fiscal affairs (CS)	520,000	520,000	525,200
<i>IGF Sources</i>	490,000	490,000	494,900
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	792,190	792,190	800,112
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	592,190	592,190	598,112
	100,000	100,000	101,000
70360 Public order and safety n.e.c	229,000	229,000	231,290
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	11,098,000	11,098,000	11,208,980
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
	11,000,000	11,000,000	11,110,000
70421 Agriculture cs	359,405	359,405	362,999
<i>GOG Sources</i>	26,765	26,765	27,033
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
<i>CIDA Sources</i>	66,640	66,640	67,306
70451 Road transport	14,408,922	14,408,922	14,553,011
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	380,000	380,000	383,800
	14,000,000	14,000,000	14,140,000
70610 Housing development	3,618,188	3,618,188	3,654,370
<i>IGF Sources</i>	377,500	377,500	381,275
<i>DACF MP Sources</i>	550,688	550,688	556,195
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
	2,500,000	2,500,000	2,525,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2022	2023	2024
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development		26,000	26,000	26,260
<i>IGF Sources</i>		6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>		20,000	20,000	20,200
70630 Water supply		589,252	589,252	595,145
<i>DACF ASSEMBLY Sources</i>		589,252	589,252	595,145
70721 General Medical services (IS)		1,504,096	1,504,096	1,519,137
<i>IGF Sources</i>		33,000	33,000	33,330
<i>DACF ASSEMBLY Sources</i>		1,046,096	1,046,096	1,056,557
<i>DDF Sources</i>		425,000	425,000	429,250
70740 Public health services		5,259,153	5,259,153	5,311,745
<i>IGF Sources</i>		436,000	436,000	440,360
<i>DACF ASSEMBLY Sources</i>		1,190,000	1,190,000	1,201,900
		3,100,000	3,100,000	3,131,000
<i>DDF Sources</i>		533,153	533,153	538,485
70980 Education n.e.c		1,754,005	1,754,005	1,771,545
<i>IGF Sources</i>		71,000	71,000	71,710
<i>DACF MP Sources</i>		500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>		1,183,005	1,183,005	1,194,835
71040 Family and children		773,132	773,132	780,863
<i>GOG Sources</i>		17,392	17,392	17,566
<i>IGF Sources</i>		53,000	53,000	53,530
<i>DACF ASSEMBLY Sources</i>		672,740	672,740	679,467
		30,000	30,000	30,300
71090 Social protection n.e.c.		3,000	3,000	3,030
<i>IGF Sources</i>		3,000	3,000	3,030
		0	0	0
Grand Total		49,367,754	49,368,439	49,861,432

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	49,367,754	49,368,439	49,861,432
70111 Exec. & leg. Organs (cs)	8,433,411	8,434,096	8,517,745
70112 Financial & fiscal affairs (CS)	520,000	520,000	525,200
70133 Overall planning & statistical services (CS)	792,190	792,190	800,112
70360 Public order and safety n.e.c	229,000	229,000	231,290
70411 General Commercial & economic affairs (CS)	11,098,000	11,098,000	11,208,980
70421 Agriculture cs	359,405	359,405	362,999
70451 Road transport	14,408,922	14,408,922	14,553,011
70610 Housing development	3,618,188	3,618,188	3,654,370
70620 Community Development	26,000	26,000	26,260
70630 Water supply	589,252	589,252	595,145
70721 General Medical services (IS)	1,504,096	1,504,096	1,519,137
70740 Public health services	5,259,153	5,259,153	5,311,745
70980 Education n.e.c	1,754,005	1,754,005	1,771,545
71040 Family and children	773,132	773,132	780,863
71090 Social protection n.e.c.	3,000	3,000	3,030
<i>Grand Total</i>	0	0	0
	49,367,754	49,368,439	49,861,432