



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

EFFIA - KWESIMINTSIM MUNICIPAL ASSEMBLY



Compensation of Employees
GH¢12,634,825.21

Goods and Service
GH¢6,150,606.03

Capital Expenditure
GH¢66,963,705.44

Total Budget GH¢85,749,136.68

SIGNED BY:

C. K. OPOKU
Municipal Coordinating Director

HON. PHILIP EVANS NYARKO
Presiding Member

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Effia-Kwesimintsim Municipal Assembly, with Kwesimintsim designated as its capital, was established from the Sekondi-Takoradi Metropolitan Assembly under Legislative Instrument 2322 (2017). It was formally inaugurated as a fully operational assembly on Tuesday, March 15, 2018.

The Assembly comprises thirteen (13) electoral areas and two (2) political constituencies, namely Effia and Kwesimintsim. It has a membership of twenty-three (23) members, which includes thirteen (13) elected representatives, seven (7) government appointees, and two (2) Members of Parliament who serve as ex officio members, along with a Municipal Chief Executive.

Population Structure

The Effia-Kwesimintsim Municipal Assembly is situated in the southern part of the Western Region. It is bordered to the west by the Ahanta West Municipality, to the south and east by the Sekondi-Takoradi Metropolitan Area, and to the north by the Mpohor District.

The Municipality encompasses an area of 54.44 square kilometers, representing 0.25% of the total land area in the Western Region. According to the 2021 Census, the projected population is 173,975, consisting of 85,864 males and 88,111 females. The population primarily comprises commuter settlers, who reside in the Municipality but work outside of it, mainly in the commercial centers of Sekondi-Takoradi.

Vision

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

Mission

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

Core Functions

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

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

District Economy

• Agriculture

Farmlands within the Municipality are primarily located in Whindo, Assakae, Tumentu, Adientem, and Mpatado. These areas produce a variety of foodstuffs and livestock, serving as a food basket for both the Effia-Kwesimintsim Municipal Assembly and the Sekondi-Takoradi Metropolitan Assembly.

The predominant type of agriculture practiced in the Municipality is peri-urban agriculture, with vegetables and poultry demonstrating the highest comparative advantage.

In addition to vegetables and poultry, crops such as cassava, plantain, and maize are also cultivated within the Municipality. Livestock raised includes small ruminants, while tree crops such as cocoa, oil palm, rubber, and coconut are primarily cultivated in the northern part of the Municipality.

- **Road Network**

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

- **Energy**

The Effia-Kwesimintsim Municipal Assembly, which was established from the Sekondi-Takoradi Metropolitan Assembly, has a 100% energy coverage. All communities within the Municipality are connected to electricity through the national grid, and some areas also utilize solar energy.

- **Health**

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

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

- **Education**

The Municipality has:

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

- **Market Centres**

The Municipality features three (3) major market centers located in Assakae, Effia, and Aprembo. While Assakae designates 'Thursdays' as its market day, Effia and Aprembo experience brisk commercial activities every day without a specific day allocated for market operations.

Key Issues/Challenges

- Inadequate engineered road networks linking some communities
- Insufficient Drainage infrastructure.
- Deficiencies in Educational (Furnitures) and Public Health (Hospital)
- Inadequate Sanitation Infrastructure and Low adherence to Sanitation Bye – Laws.
- Youth Unemployment
- Loss of Arable Land for Agriculture
- Unauthorized Development
- Issues of Security Challenges
- Inadequate Vehicle for the operations of the Assembly
- Lack of Accommodation (Office and Residential)

Key Achievements in 2024

SSNIT FLAT ROADS

BEFORE

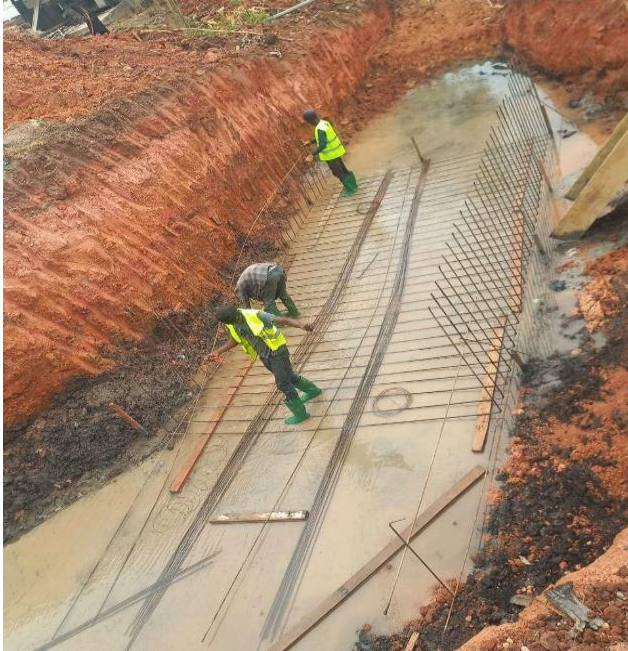


AFTER



300M LONG STORM DRAIN- RACE COURSE TO FIRE STATION, APREMDO

BEFORE



AFTER



PROCUREMENT OF HYDRAULIC PLATFORM



CULVERT AT RACE COURSE (IGF)



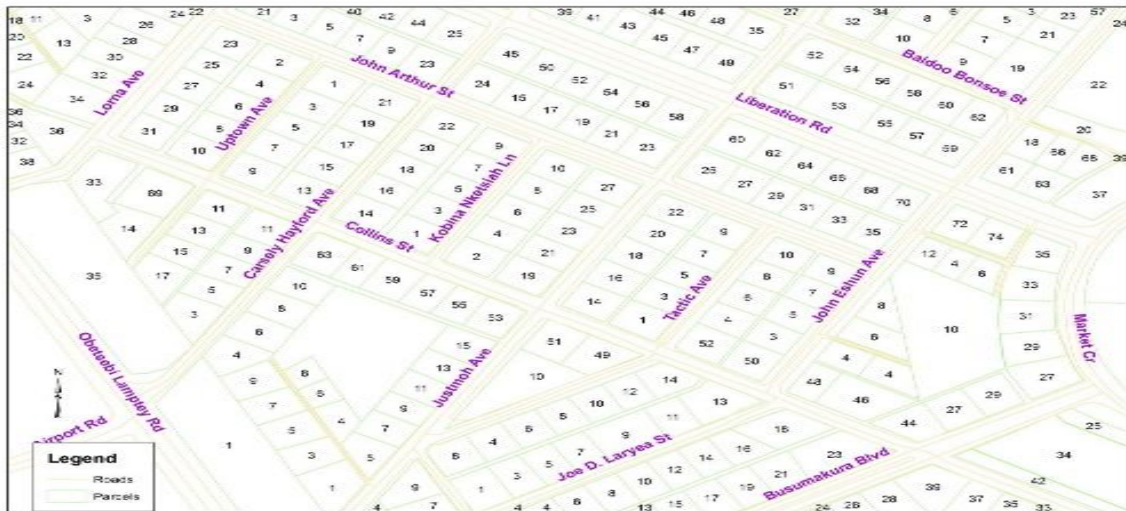
PLACENTA PIT AT WHINDO HEALTH CENTER (IGF PROJECT)



FURNISHING OF KWESIMINTSIM CHPS COMPOUND – OPD (IGF PROJECT)



TRAINING ON DATA COLLECTION AT EKMA (dLRev Software)





Revenue and Expenditure Performance

Revenue detailed the sources of funds available to the District Assembly. It incorporated Internally Generated Fund, Donor and Central Government funds.

Expenditure captures the economic classification of expenditure of the District Assembly namely Compensation, Good & Services and Capital Expenditure (Asset).

The tables below represent the Revenue and Expenditure Performance of the Assembly for 2022 and 2023 as well as that of Sept, 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% Performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	820,000.00	689,155.07	850,000.00	451,019.70	1,674,500.00	1,765,825.35	105.45
Basic Rates	20,000.00	2,571.00	20,000.00	3,768.00	30,000.00	12,613.00	42.04

Fees	307,500.00	291,621.28	304,200.00	226,328.90	241,700.00	126,492.76	52.33
Fines	24,000.00	14,316.00	42,313.17	75,750.00	38,813.17	32,891.00	84.74
Licences	795,000.00	786,183.75	918,436.83	915,640.26	1,122,746.33	672,543.70	59.90
Land	470,000.00	524,072.19	815,000.00	543,718.33	900,000.00	636,635.06	70.73
Rent	32,000.00	122,810.00	50,000.00	-	250,000.00	152,173.00	60.86
Investment	-	-	-	-	-	-	-
Sub-Total	2,468,550.00	2,430,729.29	3,000,000.00	2,216,225.19	4,257,759.50	3,399,173.87	79.83
Royalties	500,000.00	553,370.00	600,000.00	454,143.00	360,000.00	110,000.00	30.55
Total	2,968,550.00	2,984,099.22	3,600,000.00	2,670,368.19	4,414,872.67	3,509,173.87	79.48

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals at September	
IGF	2,968,550.00	2,984,099.29	3,600,000.00	2,670,368.19	4,414,872.67	3,509,173.87	79.48
Compensation Transfer	5,130,935.75	2,046,784.38	10,470,717.58	9,309,797.47	12,041,325.21	8,810,622.90	73.16
Goods and Services Transfer	114,259.00	19,955.61	115,259.00	37,297.69	143,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	6,767,746.59	4,288,328.60	6,760,883.95	3,040,852.05	11,951,959.96	4,964,527.58	41.54
DACF-RFG	1,236,314.00	1,599,965.77	1,197,930.50	-	1,035,390.63	1,837,631.00	177.80
SECONDARY CITIES	26,042,142.64	4,189,214.32	35,781,149.00	34,712,946.01	67,695,245.59	36,970,857.16	54.61

Other Transfer (UNICEF)	96,639.85	73,889.85	81,639.85	66,294.33	30,000.00	30,000.00	100.00
Total	39,388,437.83	10,854,297.20	58,007,579.88	49,888,632.76	97,341,794.06	56,107,812.51	57.64

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 1$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,661,029.16	2,255,871.94	11,013,917.58	9,749,470.80	12,834,825.21	9,126,735.76	71.11
Goods and Service	9,443,508.27	4,289,988.43	10,555,968.58	7,904,796.12	12,386,729.95	8,733,931.72	70.51
Assets	21,921,361.08	4,400,203.73	36,437,693.72	8,236,915.72	72,120,238.90	41,641,833.17	57.74
Total	36,025,898.51	10,946,064.10	58,007,579.88	25,891,182.64	97,341,794.06	59,502,500.65	61.13

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest 2024		Status		Medium Term Target		
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Enhanced Legislative Functions	Number of Assembly Meetings Held	Number of Assembly Meetings organised	4	4	4	4	4	3		4	4	4	4
Disbursement of Items to PWDs	Number of PWDs supplied with start-ups to make them employable	Types of Items Received	2	2	2	2	2	2		2	2	2	2
Organisation of Two Town Hall Meetings	Two Town Hall Meetings Held	Number of Meetings Held	2	2	2	2	2	1		2	2	2	2

Revenue Mobilization Strategies

Effia-Kwesimintsim Municipal Assembly is still undertaking several activities toward the reforming and automation of its revenue mobilization drive. Given that, the Assembly has outlined several measures

Rates

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

- Stakeholders Consultative Meeting.

Lands

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

Rent

- Public Sensitization & Education.
- Stakeholder consultative meetings
- Frequent follow ups on hired Stalls, Stores & Sheds for payments.
- Maintenance and repairs of Stalls.

Licences

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

Fees and Fines

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

Development Planning, Budgeting, Coordination, Statistics, and Monitoring and Evaluation.

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

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

Implementation: The programme is implemented with the support of all staff of the Assembly. The total strength of the Assembly is One Hundred and Seventy-Four (189) GoG staff and Fifty-Four (56) IGF staff.

SUB-PROGRAMME 1.1 General Administration

Budget Programme Objectives

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

Budget Sub- Programme Description

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

The sub-programme is delivered through the following;

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

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

- Central Administration
- Records

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

The staff strength of the sub programme

The Staff strength to deliver this sub-programme is One Hundred and Fifteen (115).

Funding source of the sub programme

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

Challenges

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced Legislative Function	Number of Assembly Meetings Held	4	3	4	4	4	4

Executive Committee meetings Organized	No. of meetings organized	4	3	4	4	4	4
Finance Administration Sub-Committee meetings Organized	No. of meetings organized	12	9	12	12	12	12
Justice and Security Sub-Committee meetings Organized	No. of meetings organized	4	3	4	4	4	4
Social Services Sub-Committee meetings organized	No. of meetings organized	4	3	4	4	4	4
Works Sub-Committee meeting Organized	No of meetings organized	4	3	4	4	4	4
Management meetings organized	No of meetings organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization Support the implementation of Government flagship Programme	Acquisition of Movables and Immovable Asset Office Equipment Purchase of Computers Purchase of Furniture & Fittings
Security Management Support for the Security agencies within the Municipality	
Legislative Enactment and Oversight Organize Statutory meetings (Sub-Committee, Executive Committee and General Assembly) and other meetings	
Support to traditional authorities	

Donations made to the general public, traditional authorities and Muslim communities within the Municipality	
Procurement of office supplies and consumables Make adequate provision for the procurement of office equipment and stationeries'	
Information, Education and Communication Connection of Website and Internet facilities, Maintenance of Computers and Servers Installation of Network Servers	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Sub-programme is delivered through

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

payers and the public to carry out their Civic duties.

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

The funding source of the Sub-programme

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

The staff strength of the Sub-programme

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

The sub-programme is currently being implemented by thirty-five members of staff made up of eleven GOG staff.

Beneficiaries of the Sub-Programme

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

Major Challenges

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepare and submit monthly financial reports	No. of financial statements prepared	12	9	12	12	12	12

	and submitted						
Annual account prepared and submitted by ending of February of the ensuing year	No. of Annual Accounts prepared and submitted	1	0	1	1	1	1
Audit Committee meetings organised	No. of meetings organized	4	3	4	4	4	4
Quarterly audit report submitted	No. of reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities Prepare and submit monthly financial reports Annual account prepared and submitted by ending of February	
Revenue Collection Management Monthly meetings with Revenue staff organized	
Internal Audit Operations Organise quarterly Audit Committee meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The funding source of the Sub-programme

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

The staff strength of the Sub-programme

The Department has Four (4) members of staff including two (3) Human Resource Managers and one (1) Assistant Human Resource Manager.

Beneficiaries of the Sub-Programme

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

Size of the Sub-programme

The size of the sub-programme on total staff position is One Hundred and Eighty - Nine (189) GoG Staff and Fifty-Six (56) IGF staff.

The key issues or challenges for the sub-programme

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
IGF Staff recruited	Number of staff recruited	10	-	10	15	18	20
Promotion registers compiled and submitted	Promotion register submitted to RCC by end of December	20	28	21	25	20	10
Performance Appraisal implemented	Number of performance planning, Reviewed and End of year appraisal		240	245	250	260	270
Staff Durbar organised	Number of Staff Durbar organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Co-ordinate Implementation of Performance Management System/Staff Performance Appraisal/ Performance Contract and Periodic Monitoring • Undertake staff Audit & Monitoring • Preparation of Capacity Building Plan for 2025 <p>Data Collection and Preparation of Training Needs Assessment for 2025</p>	
<p>Personnel and Staff Management</p>	
<p>Internal Management of the Organization</p> <ul style="list-style-type: none"> • Organise staff durbar • Validation and submission of report • Collation and preparation of Compensation Budget for 2025 • Preparation and Submission of Quarterly, & Annual Capacity Building Implementation Reports • Preparation of promotion register for staff 	
<p>Staff Training and Skills development</p>	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The funding source of the Sub-programme

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

Beneficiaries of the Sub-Programme

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

The size of the Sub-programme

The staff strength of this sub programme is twenty – five (26).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Data on properties and businesses updated throughout the year	Number of months the database on properties and businesses updated	12	9	12	12	12	12
Consultative meetings with rate payer groups/Ass. organized by third Quarter	No. of meetings organized and signed minutes	12	13	15	15	15	15
Budget Committee meetings organized quarterly	No. of meetings and signed minutes	4	3	4	4	4	4
Days of Departmental / Units Budget hearing organized by third quarter	No. of days meetings organized per quarter and signed minutes	3 days	3days	3days	3days	3days	3days
MPCU meetings organized quarterly	MPCU meetings organized quarterly	4	3	4	4	4	4
Town H344a4ll Meetings organised by Dec, 2023	No. of meetings organized and signed minutes	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> • Organize 2 No. Town Hall Meetings by December 2025 • Organize Consultative meetings with rate payer groups/Ass. by third quarter of 2025 • Gazetting of 2025 Fee Fixing and Rate Impositions Resolution by December 2025 • Preparation of Annual Action Plan (AAP) by December 2025 • Organize quarterly Anti-Corruption Campaigns 	
<p>Monitoring and Evaluation of programmes and projects</p> <ul style="list-style-type: none"> • Quarterly Monitoring and Evaluation of Assembly's programmes and projects 	
<p>Budget preparation and coordination</p> <ul style="list-style-type: none"> • Organise Departmental/Units Budget hearing by third quarter of 2025 • Organise Budget Committee meetings quarterly • Preparing of the 2026 Composite Budget and approval by October, 2025 	
<p>Data collection</p> <ul style="list-style-type: none"> • Update data on properties and businesses throughout the year • Update socio-economic data by December 2025 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Funding Source of the Sub-programme

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

Beneficiaries of the Sub-programme

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings organized by December 2025	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Executive Committee meetings organized by December 2025	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Finance Administration Sub-Committee meetings organized by December 2025	No. of meetings organized (Signed Minutes)	12	9	12	12	12	12
Social Services Sub-Committee Meetings organized by December 2025	No. of meetings organized (Filed signed minutes and reports)	4	3	4	4	4	4
Justice and Security Sub-Committee meetings organized by December 2025	No. of meetings organized (signed Minutes)	4	3	4	4	4	4
Development Planning Sub-Committee meetings organized by December 2025	No. of meetings organized (signed Minutes)	4	3	4	4	4	4

Works Sub-Committee meeting organized by December 2025	No of meetings organized (signed Minutes)	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

Major Challenges

Major challenges hindering the success of this sub-programme include inadequate

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

Budget Sub Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved BECE performance	BECE performance	78.1%	80%	85%	87%	90%	92%
Improved quality of education	Number of furniture distributed	0	100	200	250	300	400
	Number of school buildings built/renovated	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>School feeding operations</p> <ul style="list-style-type: none"> • Seminars and workshops 	<p>Acquisition of movables and immovable asset</p> <ul style="list-style-type: none"> • Procure furniture for selected basic schools
<p>Supervision and inspection of education delivery</p> <ul style="list-style-type: none"> • Printed material and stationery- Mock exams, BECE • Office facilities, supplies and accessories 	
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Seminars/conferences/workshops- SHEP • T&T for STME • Scholarship and bursaries- MP Scholarship 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Allowances for MEOC 	
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Training workshops for youth • Sports, recreational and cultural materials 	

SUB- PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

The sub-program operations include;

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

The source of funding of the Sub Programme

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

Beneficiaries of the Sub-Programme

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

The source of funding of the sub-programme

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

Beneficiaries of the Sub-Programme

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

Challenges of the Sub-programme

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

Budget Sub Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 As at September	2025	2026	2027	2028
Improved malaria case management and treatment outcomes	No. of severe malaria cases	11	12	<10	<10	<10	<10
	No. of under five deaths due to malaria	0	0	0	0	0	0
Increased childhood vaccination coverage so as to prevent deaths due to vaccine preventable diseases	Immunization Coverage (Penta 3)	94%	65%	85%	95%	100%	100%
Prevention of Mother to child transmission of HIV	Proportion of Antenatal mothers screened	99%	98%	100%	100%	100%	100%
Decreased rate of underweight in children less than five years	% of malnourished children	0.06	0.10	<1	<1	<1	<1
Quarterly monitoring and supportive supervision to five sub-municipalities	% Visited quarterly	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub programme seeks to ensure:

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

Organizational units Involved

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

The source of funding of the Sub Programme

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

Beneficiaries of the Sub-Programme

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

The Size of the Sub-Programme

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

The key challenges faced by the Sub-Programme include:

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
People Living with Disabilities (PWD's) supported	No. of PWD's Supported	23	45	40	50	60	70
Public Education on Child Right Protection organised	No. of people educated	1,053	822	550	650	750	850
Advocacy workshop on vocational training for youth organised	No. of Advocacy workshop organised	-	-	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Source of funding for the Sub-programme

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

Beneficiaries of the sub- programme

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

Size of the Sub-programme

The number of staff supporting the implementation of the activities of the sub programme are three (3) with 6 supporting staff (volunteers)

Challenges

- The general public seem not to understand the value of obtaining birth and death certificates.
- Birth and Death registration is not adequately covered especially where there is no

formal system of registration.

- Office building in poor state.
- Inadequate office furniture.
- Inadequate funds to organise programmes.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Awareness of the importance of early birth and death registration improved	No. of births registered	3000	1800	4200	4200	4000	4001
	No. of deaths registered	61	67	80	90	100	130

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Source of funding for the Sub-Programme

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

Beneficiaries of the sub- programme

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

Size of the Sub-programme

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

Challenges

The major challenges of this Programme are:

- Community apathy towards sanitation.
- Inadequate logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitary Offenders prosecuted by December, 2024	No. of offenders prosecuted		-	75	100	100	100
Certificate of Medical Screening issued to the food vendors by December, 2024	No. of Medical Certificates issued	1552	389	2000	2200	2600	3000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management <ul style="list-style-type: none"> • Management of solid waste • Organise sanitation clean-up exercise within the municipality 	
Environmental Sanitation Management <ul style="list-style-type: none"> • Beautification of the municipality • Purchase of cleaning materials and sanitary tools 	

<ul style="list-style-type: none">• Fumigation, disinfection, and disinfestation of churches, market places, schools, and public toilets• Prosecution of people who flout environmental laws within the municipality• Burial of paupers• Control noise nuisance and arrest of stray animals within the municipality	
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PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

Implementation: The programme is implemented with the support of all staff of the Assembly. The Assembly has twenty-five (25) total staff involved directly in the delivery of this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Providing technical guidance for both public and private institutions and individuals.
- Preserve and improve the environment through responsible planting and cultural practices for green plants, such as shade trees, shrubs, and turf grass.
- Foster the growth of horticulture through research, education, and development initiatives.

Source of funding for the Sub-programme

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

Size of the Sub-programme

The sub-program is presently carried out by a team of four (4) members. All GOG staff.

Beneficiaries of the sub- programme

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

Major Challenges

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory monthly Spatial Planning Committee Meeting Organised	No. of SPC meetings organised (No. of Development applications processed)	12	8	12	12	12	12
Monthly Technical Sub-Committee inspections and meetings organised	No. of Technical Sub Committee Inspections organised (site inspection reports)	12	8	12	12	12	12
Revised maps of all the communities within the Assembly's jurisdiction generated	No. of Updated Maps printed out	3	2	3	3	3	3
Named Street within the Municipality	Percentage of mounted sign posts	57%	65%	78%	100%	100%	100%
Missing and worn out street poles replaced in two electoral areas	Percentage of new poles mounted	10%	50%	55%	63%	79%	100%
Community sensitization exercise undertaken	No. of sensitization exercises organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The Source of funding for the Sub-Programme

The Sub-programs are funded from the Assembly's share of the Ghana Secondary Cities

Support Program (GSCSP), District Assembly’s Common Fund (DACF), Municipal Assembly’s Internally Generated fund (IGF) and District Assembly’s Common Fund – Responsive Factor Grant (DACF-RFG).

Size of the Sub-Programme

The number of staff supporting the implementation of the activities of the Sub-programme is Seventeen (17). All are GOG Staff.

Challenges

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2024	2025	2026	2027
Temporal and unauthorised structures demolished / Decongested	No. of temporal and unauthorised structures demolished/ decongested	8	0	10	10	10	10
Development control exercises carried out of	No. of development control exercises carried out	144	144	144	144	144	144

Projects within the Municipality	Report and pictures of exercise	11	25	20	25	27	27
Sanitation Projects Constructed and Renovated	Water Closet Toilet and Refuse Dumping Site Projects by December	13	3	5	3	3	4
Market sheds and lockable shops constructed	No. of Community Markets constructed by December	0	0	1	1	1	1
Office Buildings renovated	No. of renovations of office Buildings	4	2	1	1	1	1
School Buildings Maintained & Renovated throughout the Municipality	No. of School buildings Maintained by December. Monitoring/ Pictorial Reports	1	2	2	2	2	2
Fire / Ambulance station Renovated/ Constructed	No. of Fire / Ambulance Station Constructed by December. Monitoring/ Pictorial Report	0	0	0	1	1	1
Proposed clinic /Health Facility Renovated or Constructed	Clinic Constructed by December. Monitoring/ Pictorial Report	3	3	2	2	2	2
Proposed Road /Drainage Construction and Maintenance Projects	Roads and Drainage Projects by December	4	7	5	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Undertake demolishing of unauthorised structures, street decongestion. • Undertake developmental control activities. • Undertake operation and maintenance of office facilities. • Undertake streetlight maintenance within the municipality. 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Supply and Installation of Solar Street Lights on Apollo-Ntankoful Highway. • Procurement of Electrical Materials for Maintenance of streetlights. • Drilling of 6 No. Mechanized Borehole and Water Tank Support with Polytank. • Completion of One (1) Unit Two Bedroom Flat Staff Accommodation for Whindo Health Centre and Paving of frontage with Precast Concrete Bricks. • Completion of Six (6) Unit Classroom Block with Ancillary Facilities (Concrete Roof) and Six (6) Seater Water Closet Toilet with Two (2) Bay Urinal Block.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Sub-programme delivery

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

Organizational Units involved

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

Source of Funding for the Sub-programme

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

Beneficiaries of the Sub-programme

Assembly Members of the Assembly, Urban Council, Residence of the Municipality and Organized Groups within the Municipality.

The size of the sub-programme

The sub programme is being implemented by four (4) staff. All GOG staff.

Key issues of the sub-programme

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects inspected and monitored	No. of projects monitored	8	4	5	10	6	7
Primary and Secondary drains maintained	Kilometers of Drains maintained	0.4km	0.75	1.0km	2km	0.5km	1.0km
Roads constructed	Kilometers of Road constructed	1.6km	2.5km	-	3km	3.5km	5km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset <ul style="list-style-type: none"> • Dredging activities within the municipality 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Traffic Management and Safety • Grading, gravelling, and pothole

<ul style="list-style-type: none">• Desilting of drains within the municipality• Inspection and monitoring of projects for the year 2024• Maintenance of primary and secondary drains	<p>patching on selected roads within the municipality</p> <ul style="list-style-type: none">• Minor Drainage Repairs and Replacement of Metal Grating
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PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The departments/units involved in the execution of this programme are the Department of Agriculture and the Business Advisory Centre. The programme is being implemented with a total support of twenty (10).

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Organizational Units involved in the sub-programme

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

The funding source for the implementation of the Sub-programme

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

Beneficiaries of the Sub-programme

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

The size of the Sub-programme

The staff strength of the programme is one (1).

Challenges

The key challenges faced by the sub-programme include:

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Business Development Services provided	No. of training workshops organized for Entrepreneurs/Unemployed	5	1	3	3	3	3
Business counselling/follow-up made	No. of Associations counselled	15	8	10	10	10	10
Business forum organized	No. of MSMEs involved	210	170	300	300	300	300
Access to credit facilitated	No. of SMEs supported with Grants	7	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for small business development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

I. Planting for Food and Jobs (PFJ)

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

II. Planting for Export and Rural Development (PERD)

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

Organizational Units involved with the Sub-programme

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

Source of funding for the Sub-programme

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

Size of the Sub-Programme

The programme is being implemented by nine (9) staff all on the Central Government payroll.

Beneficiaries of the Sub-programme

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MAG activities implemented	No. of Mag activities organised	12	3	13	0	0	0
Programs on gender mainstreaming and food safety organised	No. of Training organised	4	0	3	3	3	3
Farmer's day celebration organised	No. of farmers day organized. (Report and pictures of celebration)	1	0	1	1	1	1
Annual anti-rabies and Peste des petit ruminants (PPR) disease vaccination and campaign organized by end of August, 2024	No. of anti-Rabies and Peste des petit ruminant's vaccination campaign organized	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The programme seeks to ensure environmental protection and management.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organizational units involved with the operations of the Sub-Programme

The organizational units involved in the sub-programme are;

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

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

Source of Funding for the Sub-programme

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

Size of the Sub-programme

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

Major challenges in executing the sub-programme

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Relief items supplied to disaster victims	No. of beneficiaries	6	-	50	50	80	90
Public education organized on disaster risk management	No. of public education organized (written report on public education)	14	45	80	120	150	150

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		CONSTRUCTION OF 850M 4.5 X 1.5M STORM DRAIN FROM ANAJI CHOICE MART TO I.ADU	M/S SAVANA EMPIRE CONST. LTD		12,345,550.25						
2		CONSTRUCTION OF 3 CELL 3M X 2.5 M BOX CULVERT AT BANKEASE AND 150M STORM DRAIN	M/S LINKTELL BUSINESS SERVICES LTD		5,400,227.93						
3		SURFACE DRESSING OF EFFIA TOWN ROADS (0.7 KM) AND ANAJI SSNIT FLATS LOOP ROAD (0.70 KM)	M/S KINGSPOK CONST. WORKS LTD		5,504,895.24						
4		ASPHALT SURFACING OF ASSAKAE-WHINDO ROAD (2.0KM) AND BITUMEN	M/S ASABAE LTD		6,204,955.00	5,349,017.02	752,742.00				

		SURFACING OF WHINDO HEALTH CENTRE ROAD (0.5KM)																
		CONSTRUCTION OF 10NO. REFUSE COLLECTION POINTS AND FABRICATION OF 10 NO. SKIP CONTAINERS	M/S SAMABABAY LIMITED P. O. Box AX 1530, TAKORADI		2,586,955.00	2,579,239.76	0.00											
5		PAVING OF ASSAKAE MARKET GROUNDS WITH A CONCRETE KERB.	M/S AHOLU-NGUA COMPANY LIMITED, P. O. BOX, 864, TAKORADI		310,346.43	309,997.00	0.00											
6		COMPLETION OF SIX (6) UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES (CONCRETE ROOF) AND SIX (6) SEATER WATER CLOSET TOILET WITH TWO(2) BAY URINAL BLOCK	M/S STANDARD CONSTRUCTION & ENGINEERING COMPANY LTD.		869,026.00													
7		DRILLING OF 5 NO. MECHANIZED BOREHOLE AND WATER TANK SUPPORT WITH POLY TANK	M/S ESTEK VISION LIMITED P. O. BOX 15, ACCRA.		256,147.50	256,147.50	0.00											
8		CONSTRUCTION OF 2NO.6-SEATER WATER CLOSET	M/S MERCED MINDS CO. LTD P. O. BOX 91,		268,764.23	241,882.20	26,882.03											
9																		

	TOILET BLOCK FOR EAST TANOKROM MARKET AND GOOD SHEPHERD ANGLICAN SCHOOL	SEFWI WIAWSSO.								
10	CONSTRUCTION OF 2-BEDROOM FLAT SEMI-DETACHED STAFF ACCOMMODATION FOR ADIENTEM CHPS COMPOUND	M/S S. NDEDE COMPANY LTD. P. O. BOX 15, TIKOBO NO. 1.	465,038.91	441,786.35	23,252.56					
10	CONSTRUCTION OF 10-SEATER WATER CLOSET TOILET AND 2-BAY URINAL BLOCK FOR WHINDO MARKET	M/S SEAHOOMS CO. LTD P. O. BOX AX 1990, TAKORADI.	245,755.54	233,464.88	12,290.66					
11	CONSTRUCTION OF ONE (1) UNIT STAFF ACCOMMODATION FOR WHINDO HEALTH CENTRE (PHASE 1)	M/S LASALCO LTD. P. O. BOX 746, TAKORADI	421,072.05	415,373.00	5,699.05					
12	CONTINUATION AND COMPLETION OF COMMUNITY BASED HEALTH PLANNING AND SERVICE (CHPS) COMPOUND INCLUDING ACCOMMODATION, FURNISHING, MECHANIZED	M/S STANDARD CONST x & ENG. CO. LTD P. O. BOX 66, KOJOKROM	715,259.16	714,201.23	1,057.93					
13										

		BOREHOLE, FENCE WALL AND GROUND WORKS																
14		RENOVATION WORKS FOR PROVISION OF POLICE POST	M/S GREEN GOLD GHANA LIMITED, P. O. BOX AX 1535, TAKORADI		156,806.03	139,959.00	16,837.03											
15		CONSTRUCTION AND FURNISHING OF ONE (1) NO. COMMUNITY BASED PLANNING SERVICE (CHPS) COMPOUND (PHASE 1)	M/S AMAAS ENT. P. O. BOX 0703, TAKORADI		488,241.10	428,986.05	22,578.23											

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

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

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

23	Construction of Two (2) Storey Fifty-Seven (57) Unit Lockable Shops and Four (4) Offices at Kwesimintsim, Paving of Kwesimintsim Lorry Station		GSCSP	8,940,000.00	
24	Construction of Placentia Pit		STOOL LAND	60,000.00	
25	Rehabilitation of Selected School Blocks-District Wide		IGF	100,000.00	
26	Rehabilitation of Selected Urban Roads - Municipal-Wide		IGF	250,000.00	
27	Procurement of Office Equipment		IGF	89,600.00	
28	Procurement of Motorbike/Tricycle		MPCF	30,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	12,634,825		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	3,221,090		
150503 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	290,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	232,000		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	32,987,268		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,124,083		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,090,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	295,700		
560302 16.9 prvd legal identity for all, including bth registration	0	7,000		
560405 16.2 End abuse, exploit, traff & all viol agst chn	0	37,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,241,197		
750803 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	85,000		
750902 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	32,503,973		
Grand Total ¢	0	85,749,137	-85,749,137	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
242 02 00 001 25		85,749,136.68	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 RATES				
Development Levy		2,020,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i>	0002 LAND AND ROYALTIES				
Development Levy		610,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	360,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Official Liquidation Fees		750,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	750,000.00	0.00	0.00	0.00
<i>Output</i>	0003 RENT OF LAND, BULDING AND HOUSES				
Development Levy		250,000.00	0.00	0.00	0.00
1415002	Ground Rent	0.00	0.00	0.00	0.00
1415008	Investment Income	250,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	0.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENCES				
Official Liquidation Fees		1,099,678.23	0.00	0.00	0.00
1422001	Breweries/Distilleries	0.00	0.00	0.00	0.00
1422002	Herbalist License	3,890.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007	Liquor License	45,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422012	Kiosk License	60,000.00	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	47,500.00	0.00	0.00	0.00
1422016	Lottery Business	0.00	0.00	0.00	0.00
1422017	Hotel Services	18,626.40	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	15,970.00	0.00	0.00	0.00
1422019	Timber Products	1,215.00	0.00	0.00	0.00
1422020	Commercial Vehicles	44,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422025	Private Professionals	4,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422033	Stores	120,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	30,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	25,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	55,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	0.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,030.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	12,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	251.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	0.00	0.00	0.00	0.00
1422099	Work Permit Fee	505,695.83	0.00	0.00	0.00
1422115	Cold storage facilities	13,000.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		242,200.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	0.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	0.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	0.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	12,000.00	0.00	0.00	0.00
1423078	Business registration	0.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	0.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS					
General Negligence Related Fines		54,813.17	0.00	0.00	0.00
1430001	Court Fines	2,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	20,000.00	0.00	0.00	0.00
1430016	Spot fine	30,313.17	0.00	0.00	0.00
Output 0007 MISCELANEOUS / UNIDENTIFIED REVENUE					
SSNIT 2 1/2 Percent		0.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Output 0008 GRANTS					
Ghana Education Trust Fund (GetFund)		80,722,445.28	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,041,325.21	0.00	0.00	0.00
1331002	DACF - Assembly	3,274,673.17	0.00	0.00	0.00
1331003	DACF - MP	239,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	1,376,635.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	63,580,811.90	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	180,000.00	0.00	0.00	0.00
Grand Total		85,749,136.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	85,749,137	85,749,137	12,634,825
Management and Administration	0	0	0	11,549,006	11,549,006	8,242,916
	0	0	0	7,669,916	7,669,916	7,649,416
	0	0	0	3,276,090	3,276,090	593,500
	0	0	0	79,000	79,000	
	0	0	0	522,000	522,000	
	0	0	0	2,000	2,000	
Social Services Delivery	0	0	0	5,875,588	5,875,588	2,080,608
	0	0	0	2,112,108	2,112,108	2,080,608
	0	0	0	599,200	599,200	
	0	0	0	120,000	120,000	
	0	0	0	1,400,646	1,400,646	
	0	0	0	237,000	237,000	
	0	0	0	30,000	30,000	
	0	0	0	1,376,635	1,376,635	
Infrastructure Delivery and Management	0	0	0	34,678,900	34,678,900	1,691,632
	0	0	0	1,759,632	1,759,632	1,691,632
	0	0	0	921,901	921,901	
	0	0	0	20,000	20,000	
	0	0	0	763,028	763,028	
	0	0	0	31,214,339	31,214,339	
Economic Development	0	0	0	1,141,669	1,141,669	619,669
	0	0	0	649,669	649,669	619,669
	0	0	0	192,000	192,000	
	0	0	0	20,000	20,000	
	0	0	0	280,000	280,000	
Environmental Management	0	0	0	32,503,973	32,503,973	
	0	0	0	42,500	42,500	
	0	0	0	95,000	95,000	
	0	0	0	32,366,473	32,366,473	
Grand Total	0	0	0	85,749,137	85,749,137	12,634,825

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	85,749,137	85,749,137	12,634,825
Management and Administration	0	0	0	11,549,006	11,549,006	8,242,916
SP1: General Administration	0	0	0	7,482,651	7,482,651	5,240,561
21 Compensation of employees [GFS]	0	0	0	5,240,561	5,240,561	5,240,561
211 Child Education Grant (Foreign Mission)	0	0	0	5,180,061	5,180,061	5,180,061
21110 Established Post	0	0	0	4,647,061	4,647,061	4,647,061
21111 Non Established Post	0	0	0	448,000	448,000	448,000
21112 Child Education Grant (Foreign Mission)	0	0	0	85,000	85,000	85,000
212 Imputed Social Contributions [GFS]	0	0	0	60,500	60,500	60,500
21210 Gratuity	0	0	0	60,500	60,500	60,500
22 Use of goods and services	0	0	0	1,410,153	1,410,153	
221 Vehicle Registration	0	0	0	1,410,153	1,410,153	
22101 Value Books	0	0	0	137,853	137,853	
22102 Utilities	0	0	0	148,000	148,000	
22104 Rentals/Lease	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	287,000	287,000	
22106 Maintenance of Office Equipment	0	0	0	19,800	19,800	
22107 Training, Seminar and Conference Cost	0	0	0	436,500	436,500	
22109 Special Services	0	0	0	296,000	296,000	
28 Other expense	0	0	0	155,500	155,500	
282 Dividend Paid By SOEs	0	0	0	155,500	155,500	
28210 Dividend Paid By SOEs	0	0	0	155,500	155,500	
31 Non Financial Assets	0	0	0	676,437	676,437	
311 WIP - Laboratories	0	0	0	676,437	676,437	
31122 Sports Equipment	0	0	0	434,852	434,852	
31131 Fuel Tanks	0	0	0	241,585	241,585	
SP2: Finance and Audit	0	0	0	1,799,823	1,799,823	1,026,823
21 Compensation of employees [GFS]	0	0	0	1,026,823	1,026,823	1,026,823
211 Child Education Grant (Foreign Mission)	0	0	0	1,026,823	1,026,823	1,026,823
21110 Established Post	0	0	0	1,026,823	1,026,823	1,026,823
22 Use of goods and services	0	0	0	773,000	773,000	
221 Vehicle Registration	0	0	0	773,000	773,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	445,000	445,000	
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	
22109 Special Services	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	13,000	13,000	
SP3: Human Resource Management	0	0	0	360,428	360,428	275,428
21 Compensation of employees [GFS]	0	0	0	275,428	275,428	275,428
211 Child Education Grant (Foreign Mission)	0	0	0	275,428	275,428	275,428
21110 Established Post	0	0	0	275,428	275,428	275,428

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
27 Social benefits [GFS]	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,906,104	1,906,104	1,700,104
21 Compensation of employees [GFS]	0	0	0	1,700,104	1,700,104	1,700,104
211 Child Education Grant (Foreign Mission)	0	0	0	1,700,104	1,700,104	1,700,104
21110 Established Post	0	0	0	1,700,104	1,700,104	1,700,104
22 Use of goods and services	0	0	0	206,000	206,000	
221 Vehicle Registration	0	0	0	206,000	206,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	199,000	199,000	
Social Services Delivery	0	0	0	5,875,588	5,875,588	2,080,608
SP2.1 Education, youth & sports and Library services	0	0	0	1,124,083	1,124,083	
22 Use of goods and services	0	0	0	227,000	227,000	
221 Vehicle Registration	0	0	0	227,000	227,000	
22101 Value Books	0	0	0	70,000	70,000	
22102 Utilities	0	0	0	4,500	4,500	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,500	27,500	
22109 Special Services	0	0	0	120,000	120,000	
28 Other expense	0	0	0	177,787	177,787	
282 Dividend Paid By SOEs	0	0	0	177,787	177,787	
28210 Dividend Paid By SOEs	0	0	0	177,787	177,787	
31 Non Financial Assets	0	0	0	719,297	719,297	
311 WIP - Laboratories	0	0	0	719,297	719,297	
31112 WIP - Laboratories	0	0	0	620,110	620,110	
31131 Fuel Tanks	0	0	0	99,187	99,187	
SP2.2 Public Health Services and management	0	0	0	1,090,000	1,090,000	
22 Use of goods and services	0	0	0	62,000	62,000	
221 Vehicle Registration	0	0	0	62,000	62,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	
22109 Special Services	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	1,028,000	1,028,000	
311 WIP - Laboratories	0	0	0	1,028,000	1,028,000	
31111 Hostels	0	0	0	968,000	968,000	
31112 WIP - Laboratories	0	0	0	60,000	60,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,403,331	2,403,331	1,162,134

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,162,134	1,162,134	1,162,134
211 Child Education Grant (Foreign Mission)	0	0	0	1,162,134	1,162,134	1,162,134
21110 Established Post	0	0	0	1,162,134	1,162,134	1,162,134
22 Use of goods and services	0	0	0	779,500	779,500	
221 Vehicle Registration	0	0	0	779,500	779,500	
22101 Value Books	0	0	0	112,500	112,500	
22102 Utilities	0	0	0	495,000	495,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
22109 Special Services	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	461,697	461,697	
311 WIP - Laboratories	0	0	0	461,697	461,697	
31113 Perimeter Protection/ Fence	0	0	0	53,062	53,062	
31131 Fuel Tanks	0	0	0	408,635	408,635	
SP2.4 Birth and Death Registration Services	0	0	0	7,000	7,000	
22 Use of goods and services	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
SP2.5 Social Welfare and community services	0	0	0	1,251,173	1,251,173	918,473
21 Compensation of employees [GFS]	0	0	0	918,473	918,473	918,473
211 Child Education Grant (Foreign Mission)	0	0	0	918,473	918,473	918,473
21110 Established Post	0	0	0	918,473	918,473	918,473
22 Use of goods and services	0	0	0	142,700	142,700	
221 Vehicle Registration	0	0	0	142,700	142,700	
22101 Value Books	0	0	0	4,200	4,200	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	131,000	131,000	
22109 Special Services	0	0	0	5,000	5,000	
28 Other expense	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
Infrastructure Delivery and Management	0	0	0	34,678,900	34,678,900	1,691,632
SP3.1 Roads and Transport services	0	0	0	25,240,506	25,240,506	268,178
21 Compensation of employees [GFS]	0	0	0	268,178	268,178	268,178
211 Child Education Grant (Foreign Mission)	0	0	0	268,178	268,178	268,178
21110 Established Post	0	0	0	268,178	268,178	268,178
22 Use of goods and services	0	0	0	482,000	482,000	
221 Vehicle Registration	0	0	0	482,000	482,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	335,000	335,000	
22106 Maintenance of Office Equipment	0	0	0	140,000	140,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	24,490,328	24,490,328	
311 WIP - Laboratories	0	0	0	24,490,328	24,490,328	
31112 WIP - Laboratories	0	0	0	92,249	92,249	
31113 Perimeter Protection/ Fence	0	0	0	24,398,079	24,398,079	
SP3.2 Physical and Spatial Planning Development	0	0	0	594,523	594,523	276,523
21 Compensation of employees [GFS]	0	0	0	276,523	276,523	276,523
211 Child Education Grant (Foreign Mission)	0	0	0	276,523	276,523	276,523
21110 Established Post	0	0	0	276,523	276,523	276,523
22 Use of goods and services	0	0	0	288,000	288,000	
221 Vehicle Registration	0	0	0	288,000	288,000	
22101 Value Books	0	0	0	11,000	11,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	255,000	255,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	8,843,872	8,843,872	1,146,931
21 Compensation of employees [GFS]	0	0	0	1,146,931	1,146,931	1,146,931
211 Child Education Grant (Foreign Mission)	0	0	0	1,146,931	1,146,931	1,146,931
21110 Established Post	0	0	0	1,146,931	1,146,931	1,146,931
22 Use of goods and services	0	0	0	475,466	475,466	
221 Vehicle Registration	0	0	0	475,466	475,466	
22101 Value Books	0	0	0	120,466	120,466	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22106 Maintenance of Office Equipment	0	0	0	290,000	290,000	
31 Non Financial Assets	0	0	0	7,221,474	7,221,474	
311 WIP - Laboratories	0	0	0	7,221,474	7,221,474	
31131 Fuel Tanks	0	0	0	7,221,474	7,221,474	
Economic Development	0	0	0	1,141,669	1,141,669	619,669
SP4.1 Agricultural Services and Management	0	0	0	851,669	851,669	619,669
21 Compensation of employees [GFS]	0	0	0	619,669	619,669	619,669
211 Child Education Grant (Foreign Mission)	0	0	0	619,669	619,669	619,669
21110 Established Post	0	0	0	619,669	619,669	619,669
22 Use of goods and services	0	0	0	231,000	231,000	
221 Vehicle Registration	0	0	0	231,000	231,000	
22101 Value Books	0	0	0	13,000	13,000	
22102 Utilities	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	63,000	63,000	
22107 Training, Seminar and Conference Cost	0	0	0	39,000	39,000	
22109 Special Services	0	0	0	110,000	110,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	290,000	290,000	
22 Use of goods and services	0	0	0	290,000	290,000	
221 Vehicle Registration	0	0	0	290,000	290,000	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	275,000	275,000	
22109 Special Services	0	0	0	10,000	10,000	
Environmental Management	0	0	0	32,503,973	32,503,973	
SP5.1 Disaster prevention and Management	0	0	0	32,503,973	32,503,973	
22 Use of goods and services	0	0	0	57,500	57,500	
221 Vehicle Registration	0	0	0	57,500	57,500	
22107 Training, Seminar and Conference Cost	0	0	0	47,500	47,500	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	32,366,473	32,366,473	
311 WIP - Laboratories	0	0	0	32,366,473	32,366,473	
31113 Perimeter Protection/ Fence	0	0	0	32,366,473	32,366,473	
Grand Total	0	0	0	85,749,137	85,749,137	12,634,825

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		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	Tot External
Effia Kweseinintsim Municipal Assembly- Kweseinintsim	12,041,325	2,469,753	979,920	15,490,998	593,500	3,411,853	1,026,338	5,031,691	0	0	0	30,000	64,957,447	64,987,447	85,749,137
Management and Administration	7,669,416	621,500	0	8,270,916	593,500	2,006,153	676,437	3,276,090	0	0	0	0	0	0	11,549,006
Central Administration	7,373,989	475,500	0	7,849,489	593,500	1,296,153	676,437	2,566,090	0	0	0	0	0	0	10,415,578
Administration (Assembly Office)	7,373,989	399,500	0	7,773,489	593,500	1,208,000	676,437	2,477,937	0	0	0	0	0	0	10,251,425
Sub-Metros Administration	0	76,000	0	76,000	0	88,153	0	88,153	0	0	0	0	0	0	164,153
Finance	0	106,000	0	106,000	0	665,000	0	665,000	0	0	0	0	0	0	773,000
	0	106,000	0	106,000	0	665,000	0	665,000	0	0	0	0	0	0	773,000
Human Resource	275,428	40,000	0	315,428	0	45,000	0	45,000	0	0	0	0	0	0	360,428
Human Resource	275,428	40,000	0	315,428	0	45,000	0	45,000	0	0	0	0	0	0	360,428
Social Services Delivery	2,080,608	779,787	772,359	3,632,753	0	539,200	60,000	599,200	0	0	0	30,000	1,376,635	1,406,635	5,875,868
Education, Youth and Sports	0	355,287	719,297	1,074,583	0	49,500	0	49,500	0	0	0	0	0	0	1,124,083
Office of Departmental Head	0	355,287	719,297	1,074,583	0	49,500	0	49,500	0	0	0	0	0	0	1,124,083
Health	1,162,134	387,000	53,062	1,602,196	0	454,500	60,000	514,500	0	0	0	0	1,376,635	1,376,635	3,493,331
Office of District Medical Officer of Health	0	52,000	0	52,000	0	10,000	60,000	70,000	0	0	0	0	968,000	968,000	1,090,000
Environmental Health Unit	1,162,134	335,000	53,062	1,550,196	0	444,500	0	444,500	0	0	0	0	408,635	408,635	2,403,331
Social Welfare & Community Development	918,473	37,500	0	955,973	0	28,200	0	28,200	0	0	0	30,000	0	30,000	1,251,173
Office of Departmental Head	918,473	37,500	0	955,973	0	28,200	0	28,200	0	0	0	30,000	0	30,000	1,251,173
Birth and Death	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Infrastructure Delivery and Management	1,691,632	643,466	207,561	2,542,660	0	632,000	289,901	921,901	0	0	0	0	31,214,339	31,214,339	34,678,900
Physical Planning	276,523	78,000	0	354,523	0	240,000	0	240,000	0	0	0	0	0	0	594,523
Office of Departmental Head	276,523	78,000	0	354,523	0	240,000	0	240,000	0	0	0	0	0	0	594,523
Works	1,146,931	195,466	0	1,342,398	0	280,000	289,901	569,901	0	0	0	0	6,931,573	6,931,573	8,843,872
Office of Departmental Head	0	195,466	0	195,466	0	280,000	289,901	569,901	0	0	0	0	6,931,573	6,931,573	7,696,940
Public Works	1,146,931	0	0	1,146,931	0	0	0	0	0	0	0	0	0	0	1,146,931
Urban Roads	268,178	370,000	207,561	845,739	0	112,000	0	112,000	0	0	0	0	24,282,767	24,282,767	25,240,506
	268,178	370,000	207,561	845,739	0	112,000	0	112,000	0	0	0	0	24,282,767	24,282,767	25,240,506

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		Tot External
Economic Development	619,669	330,000	0	949,669	0	192,000	0	192,000	0	0	0	0	0	0	1,141,669
Agriculture	619,669	200,000	0	819,669	0	32,000	0	32,000	0	0	0	0	0	0	851,669
Trade, Industry and Tourism	0	130,000	0	130,000	0	160,000	0	160,000	0	0	0	0	0	0	290,000
Office of Departmental Head	0	130,000	0	130,000	0	160,000	0	160,000	0	0	0	0	0	0	290,000
Environmental Management	0	95,000	0	95,000	0	42,500	0	42,500	0	0	0	0	0	0	32,503,973
Disaster Prevention	0	95,000	0	95,000	0	42,500	0	42,500	0	0	0	0	0	0	32,503,973
	0	95,000	0	95,000	0	42,500	0	42,500	0	0	0	0	0	0	32,503,973

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,383,989
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] 7,373,989

Objective	000000	Compensation of Employees					7,373,989
Program	92001	Management and Administration					7,373,989
Sub-Program	92001001	SP1: General Administration					4,647,061
Operation	000000		0.0	0.0	0.0		4,647,061

Child Education Grant (Foreign Mission) 4,647,061

2111001 Established Post 4,647,061

Sub-Program	92001002	SP2: Finance and Audit					1,026,823
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Operation	000000		0.0	0.0	0.0		1,026,823
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Child Education Grant (Foreign Mission) 1,026,823

2111001 Established Post 1,026,823

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,700,104
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Operation	000000		0.0	0.0	0.0		1,700,104
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Child Education Grant (Foreign Mission) 1,700,104

2111001 Established Post 1,700,104

Use of goods and services 10,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		10,000

Vehicle Registration 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,477,937
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]								593,500
Objective	000000	Compensation of Employees						593,500
Program	92001	Management and Administration						593,500
Sub-Program	92001001	SP1: General Administration						593,500
Operation	000000		0.0	0.0	0.0			593,500

Child Education Grant (Foreign Mission)								533,000
2111102	Monthly Paid and Casual Labour							448,000
2111238	Overtime Allowance							25,000
2111243	Transfer Grants							40,000
2111248	Special Allowance/Honorarium							20,000
Imputed Social Contributions [GFS]								60,500
2121001	13 Percent SSF Contribution							60,500

Use of goods and services								1,153,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						1,153,000
Program	92001	Management and Administration						1,153,000
Sub-Program	92001001	SP1: General Administration						1,082,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			612,000

Vehicle Registration								612,000
2210101	Printed Material and Stationery							47,000
2210102	Office Facilities, Supplies and Accessories							20,000
2210201	Electricity charges							90,000
2210202	Water							6,000
2210203	Telecommunications							25,000
2210204	Postal Charges							1,000
2210207	Fire Fighting Accessories							10,000
2210401	Office Accommodations							20,000
2210404	Hotel Accommodations							20,000
2210408	Rental of Furniture and Fittings							3,000
2210409	Rental of Plant and Equipment							2,000
2210502	Maintenance and Repairs - Official Vehicles							40,000
2210503	Fuel and Lubricants - Official Vehicles							190,000
2210510	Other Night Allowances							30,000
2210511	Local Travel Cost							15,000
2210706	Library and Subscription							3,000
2210711	Public Education and Sensitization							10,000
2210901	Service of the State Protocol							80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			470,000

Vehicle Registration								470,000
2210709	Seminars/Conferences/Workshops - Domestic							320,000
2210905	Assembly Members Sitings All							150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						71,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			71,000

Vehicle Registration							71,000	
2210101	Printed Material and Stationery						2,000	
2210503	Fuel and Lubricants - Official Vehicles						5,000	
2210708	Refreshments						22,000	
2210709	Seminars/Conferences/Workshops - Domestic						40,000	
2210711	Public Education and Sensitization						2,000	
Other expense							55,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						55,000
Program	92001	Management and Administration						55,000
Sub-Program	92001001	SP1: General Administration						55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	55,000
Dividend Paid By SOEs							55,000	
2821001	Insurance and Compensation						10,000	
2821007	Court Expenses						10,000	
2821009	Donations						20,000	
2821010	Contributions						15,000	
Non Financial Assets							676,437	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						676,437
Program	92001	Management and Administration						676,437
Sub-Program	92001001	SP1: General Administration						676,437
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	676,437
WIP - Laboratories							676,437	
3112208	Computers and Accessories						338,218	
3112211	Office Equipment						96,634	
3113108	Furniture and Fittings						241,585	
Amount (GHC)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	Total By Fund Source						78,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Administration (Assembly Office)_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Other expense							78,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						78,500
Program	92001	Management and Administration						78,500
Sub-Program	92001001	SP1: General Administration						78,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	78,500
Dividend Paid By SOEs							78,500	
2821009	Donations						78,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	311,000	
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							291,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					291,000	
Program	92001	Management and Administration					291,000	
Sub-Program	92001001	SP1: General Administration					166,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	136,000
Vehicle Registration							136,000	
2210101 Printed Material and Stationery							30,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210402 Residential Accommodations							40,000	
2210902 Official Celebrations							36,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210905 Assembly Members Sittings All							30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					125,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	125,000
Vehicle Registration							125,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							120,000	
Other expense							20,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001001	SP1: General Administration					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							10,251,425	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			64,353
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2420102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Sub-Metros Administration_Sub 1_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						62,353
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				62,353
Program	92001	Management and Administration				62,353
Sub-Program	92001001	SP1: General Administration				62,353
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,353
Vehicle Registration						41,353
2210112 Uniform and Protective Clothing						10,853
2210205 Sanitation Charges						5,000
2210617 Street Lights/Traffic Lights						5,000
2210709 Seminars/Conferences/Workshops - Domestic						14,500
2210710 Staff Development						1,000
2210711 Public Education and Sensitization						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	21,000
Vehicle Registration						21,000
2210709 Seminars/Conferences/Workshops - Domestic						21,000
Other expense						2,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821008 Awards and Rewards						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				41,000
Organisation	2420102001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Central Administration_Sub-Metros Administration_Sub 1_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						41,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				41,000
Program	92001	Management and Administration				41,000
Sub-Program	92001001	SP1: General Administration				41,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	26,000
Vehicle Registration						26,000
2210205 Sanitation Charges						10,000
2210617 Street Lights/Traffic Lights						5,000
2210711 Public Education and Sensitization						11,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Total Cost Centre						105,353

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2420102002	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration_Sub-Metros Administration_Sub 2_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							23,800
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					23,800
Program	92001	Management and Administration					23,800
Sub-Program	92001001	SP1: General Administration					23,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,800
Vehicle Registration							13,800
2210205 Sanitation Charges							1,000
2210511 Local Travel Cost							2,000
2210617 Street Lights/Traffic Lights							4,800
2210711 Public Education and Sensitization							6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2420102002	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration_Sub-Metros Administration_Sub 2_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							35,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001001	SP1: General Administration					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210511 Local Travel Cost							10,000
2210617 Street Lights/Traffic Lights							5,000
2210711 Public Education and Sensitization							10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							58,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 500
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	500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		500
Program	92001	Management and Administration		500
Sub-Program	92001002	SP2: Finance and Audit		500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	500

Vehicle Registration			500
2211101	Bank Charges		500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 665,000
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	665,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		665,000
Program	92001	Management and Administration		665,000
Sub-Program	92001002	SP2: Finance and Audit		665,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	375,000

Vehicle Registration			375,000	
2210101	Printed Material and Stationery		10,000	
2210509	Other Travel and Transportation		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		335,000	
2210711	Public Education and Sensitization		20,000	
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	290,000

Vehicle Registration			290,000
2210122	Value Books		25,000
2210622	Maintenance of Computer Software		20,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000
2210711	Public Education and Sensitization		15,000
2210804	Contract appointments		200,000
2211101	Bank Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 500
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	500
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		500
Program	92001	Management and Administration		500
Sub-Program	92001002	SP2: Finance and Audit		500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	500

Vehicle Registration				500
2211101	Bank Charges			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 105,000
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	105,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev		105,000
Program	92001	Management and Administration		105,000
Sub-Program	92001002	SP2: Finance and Audit		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
2210908	Property Valuation Expenses			50,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2211101	Bank Charges			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	2,000
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							2,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						2,000
Program	92001	Management and Administration						2,000
Sub-Program	92001002	SP2: Finance and Audit						2,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2211101 Bank Charges							2,000	
<i>Total Cost Centre</i>							773,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			49,500
Function Code	70980	Education n.e.c				
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						44,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				44,500
Program	92002	Social Services Delivery				44,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				44,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,500
Vehicle Registration						9,500
2210201 Electricity charges						4,500
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210117 Teaching and Learning Materials						5,000
2210902 Official Celebrations						10,000
Other expense						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			120,000
Function Code	70980	Education n.e.c				
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210117 Teaching and Learning Materials						20,000
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				954,583
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							162,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					162,500
Program	92002	Social Services Delivery					162,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					162,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		22,500
Vehicle Registration							22,500
2210118 Sports, Recreational and Cultural Materials							15,000
2210709 Seminars/Conferences/Workshops - Domestic							7,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210117 Teaching and Learning Materials							10,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210902 Official Celebrations							110,000
Other expense							72,787
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					72,787
Program	92002	Social Services Delivery					72,787
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					72,787
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		72,787
Dividend Paid By SOEs							72,787
2821009 Donations							67,787
2821010 Contributions							5,000
Non Financial Assets							719,297
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					719,297
Program	92002	Social Services Delivery					719,297
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					719,297
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		719,297
WIP - Laboratories							719,297
3111256 WIP - School Buildings							620,110
3113108 Furniture and Fittings							99,187
Total Cost Centre							1,124,083

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70721	General Medical services (IS)				70,000
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						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000
		Vehicle Registration				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	5,000
		Vehicle Registration				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
Non Financial Assets						60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002002	SP2.2 Public Health Services and management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,000
		WIP - Laboratories				60,000
	3111253	WIP - Health Centres				60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			52,000
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						52,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				52,000
Program	92002	Social Services Delivery				52,000
Sub-Program	92002002	SP2.2 Public Health Services and management				52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						10,000
2210902 Official Celebrations						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						12,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			968,000
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						968,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				968,000
Program	92002	Social Services Delivery				968,000
Sub-Program	92002002	SP2.2 Public Health Services and management				968,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	968,000
WIP - Laboratories						968,000
3111103 Bungalows/Flats						968,000
Total Cost Centre						1,090,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,162,134
Function Code	70740	Public health services	
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit_ Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Compensation of employees [GFS]	1,162,134
Objective	000000	Compensation of Employees		1,162,134
Program	92002	Social Services Delivery		1,162,134
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,162,134
Operation	000000		0.0 0.0 0.0	1,162,134

Child Education Grant (Foreign Mission)				1,162,134
2111001	Established Post			1,162,134

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 444,500
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	444,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		444,500
Program	92002	Social Services Delivery		444,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		444,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	129,500

Vehicle Registration				129,500
2210120	Purchase of Petty Tools/Implements			7,500
2210205	Sanitation Charges			55,000
2210511	Local Travel Cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			35,000
2210711	Public Education and Sensitization			10,000
2210902	Official Celebrations			20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	315,000

Vehicle Registration				315,000
2210116	Chemicals and Consumables			40,000
2210120	Purchase of Petty Tools/Implements			50,000
2210205	Sanitation Charges			200,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210610	Maintenance of Drains			20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				388,062
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							335,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					335,000
Program	92002	Social Services Delivery					335,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					335,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		335,000
Vehicle Registration							335,000
2210116 Chemicals and Consumables							15,000
2210205 Sanitation Charges							240,000
2210610 Maintenance of Drains							80,000
Non Financial Assets							53,062
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					53,062
Program	92002	Social Services Delivery					53,062
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					53,062
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		53,062
WIP - Laboratories							53,062
3111303 Toilets							53,062
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				408,635
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							408,635
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					408,635
Program	92002	Social Services Delivery					408,635
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					408,635
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		408,635
WIP - Laboratories							408,635
3113110 Water Systems							408,635
Total Cost Centre							2,403,331

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				649,669
Function Code	70421	Agriculture cs					
Organisation	242060001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							619,669
Objective	000000	Compensation of Employees					619,669
Program	92004	Economic Development					619,669
Sub-Program	92004001	SP4.1 Agricultural Services and Management					619,669
Operation	000000		0.0	0.0	0.0	619,669	
Child Education Grant (Foreign Mission)							619,669
2111001 Established Post							619,669
Use of goods and services							29,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					29,000
Program	92004	Economic Development					29,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000	
Vehicle Registration							16,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210799 Training Seminar and Conference Control Account							5,000
Other expense							1,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,000
Program	92004	Economic Development					1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Dividend Paid By SOEs							1,000
2821001 Insurance and Compensation							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			32,000
Function Code	70421	Agriculture cs				
Organisation	242060001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						32,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				32,000
Program	92004	Economic Development				32,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210102 Office Facilities, Supplies and Accessories						3,000
2210201 Electricity charges						6,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210710 Staff Development						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	170,000	
Function Code	70421	Agriculture cs						
Organisation	242060001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							170,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					170,000	
Program	92004	Economic Development					170,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					170,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
		Vehicle Registration					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					2,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	110,000
		Vehicle Registration					110,000	
	2210902	Official Celebrations					110,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210503	Fuel and Lubricants - Official Vehicles					40,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	18,000
		Vehicle Registration					18,000	
	2210110	Specialised Stock					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
Total Cost Centre							851,669	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)	294,523		
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]			276,523
Objective	000000	Compensation of Employees				276,523
Program	92003	Infrastructure Delivery and Management				276,523
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				276,523
Operation	000000		0.0	0.0	0.0	276,523

Child Education Grant (Foreign Mission)						276,523
2111001	Established Post					276,523

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

Vehicle Registration						18,000
2210102	Office Facilities, Supplies and Accessories					6,000
2210503	Fuel and Lubricants - Official Vehicles					12,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)	240,000		
Organisation	2420701001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Office of Departmental Head Western			
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim			

			Use of goods and services			240,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				240,000
Program	92003	Infrastructure Delivery and Management				240,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Vehicle Registration						40,000
2210102	Office Facilities, Supplies and Accessories					5,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000
2210711	Public Education and Sensitization					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	200,000
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Vehicle Registration						200,000
2210709	Seminars/Conferences/Workshops - Domestic					200,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2420701001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Physical Planning Office of Departmental Head Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services						30,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Other expense						30,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821018 Civic Numbering/Street Naming						30,000	
Total Cost Centre						594,523	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				949,973
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]							918,473
Objective	000000	Compensation of Employees					918,473
Program	92002	Social Services Delivery					918,473
Sub-Program	92002005	SP2.5 Social Welfare and community services					918,473
Operation	000000		0.0	0.0	0.0	918,473	
Child Education Grant (Foreign Mission)							918,473
2111001 Established Post							918,473
Use of goods and services							31,500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					27,000
Program	92002	Social Services Delivery					27,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210511 Local Travel Cost							1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	23,000	
Vehicle Registration							23,000
2210709 Seminars/Conferences/Workshops - Domestic							23,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					4,500
Program	92002	Social Services Delivery					4,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,500	
Vehicle Registration							3,500
2210902 Official Celebrations							3,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	28,200
Function Code	70620	Community Development					
Organisation	2420801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							28,200
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					17,200
Program	92002	Social Services Delivery					17,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					17,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,200
Vehicle Registration							6,200
2210101 Printed Material and Stationery							4,200
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	6,000
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					11,000
Program	92002	Social Services Delivery					11,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					11,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0 1.0 1.0	6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	70620	Community Development				
Organisation	2420801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Office of Departmental Head Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						6,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				1,000
Program	92002	Social Services Delivery				1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	237,000
Function Code	70620	Community Development						
Organisation	2420801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Office of Departmental Head Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							47,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						47,000
Program	92002	Social Services Delivery						47,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	32,000
		Vehicle Registration						32,000
	2210709	Seminars/Conferences/Workshops - Domestic						27,000
	2210711	Public Education and Sensitization						5,000
Other expense							190,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						190,000
Program	92002	Social Services Delivery						190,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						190,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	190,000
		Dividend Paid By SOEs						190,000
	2821009	Donations						150,000
	2821019	Scholarship and Bursaries						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	2420801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Social Welfare & Community Development Office of Departmental Head Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							30,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					13,500
Program	92002	Social Services Delivery					13,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210511 Local Travel Cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Objective	560405	16.2 End abuse, exploit, traff & all viol agst chn					16,500
Program	92002	Social Services Delivery					16,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		11,500
Vehicle Registration							11,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210902 Official Celebrations							1,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							1,251,173

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

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

Vehicle Registration			20,000
2210503	Fuel and Lubricants - Official Vehicles		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 569,901
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	280,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		280,000
Program	92003	Infrastructure Delivery and Management		280,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	255,000

Vehicle Registration			255,000	
2210406	Rental of Vehicles		20,000	
2210603	Repairs of Office Buildings		50,000	
2210606	Maintenance of General Equipment		45,000	
2210607	Repairs of Schools/Colleges		100,000	
2210617	Street Lights/Traffic Lights		40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210503	Fuel and Lubricants - Official Vehicles		25,000

			Non Financial Assets	289,901
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		289,901
Program	92003	Infrastructure Delivery and Management		289,901
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		289,901
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	289,901

WIP - Laboratories			289,901
3113101	Electrical Networks		289,901

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						20,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210617 Street Lights/Traffic Lights						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			155,466
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						155,466
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				155,466
Program	92003	Infrastructure Delivery and Management				155,466
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				155,466
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210602 Repairs of Residential Buildings						5,000
2210603 Repairs of Office Buildings						20,000
2210606 Maintenance of General Equipment						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	120,466
Vehicle Registration						120,466
2210108 Construction Material						120,466

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			6,931,573
Function Code	70610	Housing development				
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head_ Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Non Financial Assets						6,931,573
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				6,931,573
Program	92003	Infrastructure Delivery and Management				6,931,573
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				6,931,573
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,931,573
WIP - Laboratories						6,931,573
3113151 WIP - Electrical Networks						6,931,573
Total Cost Centre						7,696,940

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,146,931
Function Code	70610	Housing development					
Organisation	2421002001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Public Works_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							1,146,931
Objective	000000	Compensation of Employees					1,146,931
Program	92003	Infrastructure Delivery and Management					1,146,931
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,146,931
Operation	000000		0.0	0.0	0.0		1,146,931
Child Education Grant (Foreign Mission)							1,146,931
2111001 Established Post							1,146,931
Total Cost Centre							1,146,931

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 160,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2421101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism Office of Departmental Head Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	160,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno		160,000
Program	92004	Economic Development		160,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	155,000

Vehicle Registration			155,000	
2210102	Office Facilities, Supplies and Accessories		5,000	
2210709	Seminars/Conferences/Workshops - Domestic		140,000	
2210902	Official Celebrations		10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2421101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Trade, Industry and Tourism Office of Departmental Head Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	20,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2421101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Trade, Industry and Tourism_Office of Departmental Head_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services						110,000		
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					110,000	
Program	92004	Economic Development					110,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					110,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Vehicle Registration						40,000		
2210709 Seminars/Conferences/Workshops - Domestic						20,000		
2210711 Public Education and Sensitization						20,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	70,000
Vehicle Registration						70,000		
2210709 Seminars/Conferences/Workshops - Domestic						70,000		
Total Cost Centre						290,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					42,500	
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Disaster Prevention Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services							22,500	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					22,500	
Program	92005	Environmental Management					22,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					22,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210902 Official Celebrations							5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
2210711 Public Education and Sensitization							5,000	
Other expense							20,000	
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821009 Donations							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
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							35,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					35,000
Program	92005	Environmental Management					35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210902 Official Celebrations							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Other expense							60,000
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
2821009 Donations							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				32,366,473
Function Code	70360	Public order and safety n.e.c					
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Disaster Prevention Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							32,366,473
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					32,366,473
Program	92005	Environmental Management					32,366,473
Sub-Program	92005001	SP5.1 Disaster prevention and Management					32,366,473
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		32,366,473
WIP - Laboratories							32,366,473
3111311 Drainage							18,750,000
3111363 WIP-Drainage							13,616,473
Total Cost Centre							32,503,973

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				298,178
Function Code	70451	Road transport					
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							268,178
Objective	000000	Compensation of Employees					268,178
Program	92003	Infrastructure Delivery and Management					268,178
Sub-Program	92003001	SP3.1 Roads and Transport services					268,178
Operation	000000		0.0	0.0	0.0	268,178	
Child Education Grant (Foreign Mission)							268,178
2111001 Established Post							268,178
Use of goods and services							30,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				112,000
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							112,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					112,000
Program	92003	Infrastructure Delivery and Management					112,000
Sub-Program	92003001	SP3.1 Roads and Transport services					112,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210601 Roads, Driveways and Grounds							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				547,561
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							340,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					340,000
Program	92003	Infrastructure Delivery and Management					340,000
Sub-Program	92003001	SP3.1 Roads and Transport services					340,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210503 Fuel and Lubricants - Official Vehicles							200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210601 Roads, Driveways and Grounds							40,000
Non Financial Assets							207,561
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					207,561
Program	92003	Infrastructure Delivery and Management					207,561
Sub-Program	92003001	SP3.1 Roads and Transport services					207,561
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		207,561
WIP - Laboratories							207,561
3111210 Recreational Centres							92,249
3111361 WIP-Urban Roads							115,312
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				24,282,767
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							24,282,767
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					24,282,767
Program	92003	Infrastructure Delivery and Management					24,282,767
Sub-Program	92003001	SP3.1 Roads and Transport services					24,282,767
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		24,282,767
WIP - Laboratories							24,282,767
3111361 WIP-Urban Roads							24,282,767
Total Cost Centre							25,240,506

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
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						7,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
	2210101	Printed Material and Stationery				2,000
	2210509	Other Travel and Transportation				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210711	Public Education and Sensitization				2,000
Total Cost Centre						7,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	285,428	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2421801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Compensation of employees [GFS]							275,428	
Objective	000000	Compensation of Employees					275,428	
Program	92001	Management and Administration					275,428	
Sub-Program	92001003	SP3: Human Resource Management					275,428	
Operation	000000		0.0	0.0	0.0		275,428	
Child Education Grant (Foreign Mission)							275,428	
2111001 Established Post							275,428	
Use of goods and services							10,000	
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							10,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2421801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Human Resource_Human Resource_Human Resource Management_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						25,000
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001003	SP3: Human Resource Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210710 Staff Development						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210710 Staff Development						5,000
Social benefits [GFS]						20,000
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer Social Benefits in Cash						20,000
2731102 Staff Welfare Expenses						10,000
2731103 Refund of Medical Expenses						10,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2421801001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Human Resource_Human Resource_Human Resource Management_Western						
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						
Use of goods and services						30,000		
Objective	750803	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001003	SP3: Human Resource Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210503 Fuel and Lubricants - Official Vehicles						5,000		
2210709 Seminars/Conferences/Workshops - Domestic						5,000		
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210710 Staff Development						20,000		
Total Cost Centre						360,428		
Total Vote						85,749,137		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	73,114,311	73,114,311	
1_No Poverty	32,799,673	32,799,673	
16_Peace, Justice, and Strong Institutions	3,265,090	3,265,090	
2_Zero Hunger	232,000	232,000	
3_Good Health and Well-Being	1,090,000	1,090,000	
4_ Quality Education	1,124,083	1,124,083	
6_Clean Water and Sanitation	1,241,197	1,241,197	
8_ Decent Work and Economic Growth	375,000	375,000	
9_Industry, Innovation, and Infrastructure	32,987,268	32,987,268	
Grand Total	0	0	0
	73,114,311	73,114,311	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	73,114,311	73,114,311	0
9101 - Generic Operations	0	0	0	70,144,059	70,144,059	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,730,353	2,730,353	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	200,000	200,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	66,963,705	66,963,705	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	140,000	140,000	0
9102 - TRADE AND INDUSTRY	0	0	0	75,000	75,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	75,000	75,000	0
9103 - AGRICULTURE	0	0	0	84,000	84,000	0
910301 - Extension Services	0	0	0	40,000	40,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,000	3,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	5,000	5,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	36,000	36,000	0
9104 - EDUCATION	0	0	0	395,287	395,287	0
910402 - Supervision and inspection of Education Delivery	0	0	0	42,500	42,500	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	352,787	352,787	0
9105 - HEALTH	0	0	0	42,000	42,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	0
910503 - Public Health services	0	0	0	27,000	27,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	306,000	306,000	0
910601 - Social intervention programmes	0	0	0	233,000	233,000	0
910603 - Community mobilization	0	0	0	36,000	36,000	0
910604 - Child right promotion and protection	0	0	0	20,000	20,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	17,000	17,000	0
9107 - DISASTER PREVENTION	0	0	0	102,500	102,500	0
910701 - Disaster management	0	0	0	102,500	102,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	762,000	762,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	556,000	556,000	0
910810 - Plan and budget preparation	0	0	0	206,000	206,000	0
9109 - WASTE MANAGEMENT	0	0	0	650,000	650,000	0
910901 - Environmental sanitation Management	0	0	0	650,000	650,000	0
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	0
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	0
9111 - WORKS	0	0	0	165,466	165,466	0
911101 - Supervision and regulation of infrastructure development	0	0	0	165,466	165,466	0
9113 - FINANCE	0	0	0	298,000	298,000	0
911301 - Treasury and accounting activities	0	0	0	298,000	298,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	30,000	30,000	0
911801 - Personnel and Staff Management	0	0	0	5,000	5,000	0
911803 - Staff Training and skills development	0	0	0	25,000	25,000	0
Grand Total	0	0	0	73,114,311	73,114,311	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	73,174,811	73,174,811	60,500
	60,500	60,500	60,500
	60,500	60,500	60,500
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,730,353	2,730,353	
	76,000	76,000	
	1,787,353	1,787,353	
	118,500	118,500	
	730,000	730,000	
	15,000	15,000	
	3,500	3,500	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	
	110,000	110,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	200,000	200,000	
	200,000	200,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	66,963,705	66,963,705	
	1,026,338	1,026,338	
	979,920	979,920	
	63,580,812	63,580,812	
	1,376,635	1,376,635	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	140,000	140,000	
	100,000	100,000	
	40,000	40,000	
910201 - Promotion of Small, Medium and Large scale enterprises	75,000	75,000	
	5,000	5,000	
	70,000	70,000	
910301 - Extension Services	40,000	40,000	
	40,000	40,000	
910302 - Surveillance and Management of Diseases and Pests	3,000	3,000	
	3,000	3,000	
910303 - Promotion and development of Fisheries and aquaculture	5,000	5,000	
	5,000	5,000	
910304 - Agricultural Research and Demonstration Farms	36,000	36,000	
	13,000	13,000	
	5,000	5,000	
	18,000	18,000	
910402 - Supervision and inspection of Education Delivery	42,500	42,500	
	20,000	20,000	
	22,500	22,500	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	352,787	352,787	
	20,000	20,000	
	120,000	120,000	
	212,787	212,787	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	
	15,000	15,000	
910503 - Public Health services	27,000	27,000	
	5,000	5,000	
	22,000	22,000	
910601 - Social intervention programmes	233,000	233,000	
	3,000	3,000	
	6,000	6,000	
	222,000	222,000	
	2,000	2,000	
910603 - Community mobilization	36,000	36,000	
	23,000	23,000	
	5,000	5,000	
	8,000	8,000	
910604 - Child right promotion and protection	20,000	20,000	
	3,500	3,500	
	5,000	5,000	
	11,500	11,500	
910605 - Combating domestic violence and human trafficking	17,000	17,000	
	1,000	1,000	
	6,000	6,000	
	5,000	5,000	
	5,000	5,000	
910701 - Disaster management	102,500	102,500	
	27,500	27,500	
	75,000	75,000	
910805 - Administrative and technical meetings	556,000	556,000	
	501,000	501,000	
	55,000	55,000	
910810 - Plan and budget preparation	206,000	206,000	
	10,000	10,000	
	71,000	71,000	
	125,000	125,000	

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

<i>MDA and Standardised Operation</i>	2025 Budget	2026 forecast	2027 forecast
910901 - Environmental sanitation Management	650,000	650,000	
	315,000	315,000	
	335,000	335,000	
911002 - Land use and Spatial planning	60,000	60,000	
	60,000	60,000	
911101 - Supervision and regulation of infrastructure development	165,466	165,466	
	20,000	20,000	
	25,000	25,000	
	120,466	120,466	
911301 - Treasury and accounting activities	298,000	298,000	
	500	500	
	290,000	290,000	
	500	500	
	5,000	5,000	
	2,000	2,000	
911801 - Personnel and Staff Management	5,000	5,000	
	5,000	5,000	
911803 - Staff Training and skills development	25,000	25,000	
	5,000	5,000	
	20,000	20,000	
Grand Total	0	0	0
	73,174,811	73,174,811	60,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kw	73,174,811	73,174,811	60,500
70111 Exec. & leg. Organs (cs)	2,508,590	2,508,590	60,500
	10,000	10,000	
	2,033,090	2,033,090	60,500
	78,500	78,500	
70112 Financial & fiscal affairs (CS)	387,000	387,000	
	858,000	858,000	
	10,500	10,500	
	710,000	710,000	
	500	500	
	135,000	135,000	
	2,000	2,000	
70133 Overall planning & statistical services (CS)	318,000	318,000	
	18,000	18,000	
	240,000	240,000	
	60,000	60,000	
70360 Public order and safety n.e.c	32,503,973	32,503,973	
	42,500	42,500	
	95,000	95,000	
	32,366,473	32,366,473	
70411 General Commercial & economic affairs (CS)	290,000	290,000	
	160,000	160,000	
	20,000	20,000	
	110,000	110,000	
70421 Agriculture cs	232,000	232,000	
	30,000	30,000	
	32,000	32,000	
	170,000	170,000	
70451 Road transport	24,972,328	24,972,328	
	30,000	30,000	
	112,000	112,000	
	547,561	547,561	
	24,282,767	24,282,767	
70610 Housing development	7,696,940	7,696,940	
	20,000	20,000	
	569,901	569,901	
	20,000	20,000	
	155,466	155,466	
	6,931,573	6,931,573	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			332,700	332,700	
				31,500	31,500	
				28,200	28,200	
				6,000	6,000	
				237,000	237,000	
				30,000	30,000	
70721	General Medical services (IS)			1,090,000	1,090,000	
				70,000	70,000	
				52,000	52,000	
				968,000	968,000	
70740	Public health services			1,241,197	1,241,197	
				444,500	444,500	
				388,062	388,062	
				408,635	408,635	
70980	Education n.e.c			1,124,083	1,124,083	
				49,500	49,500	
				120,000	120,000	
				954,583	954,583	
71090	Social protection n.e.c.			7,000	7,000	
				7,000	7,000	
<i>Grand Total</i>				73,174,811	73,174,811	60,500
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	73,174,811	73,174,811	60,500
70111 Exec. & leg. Organs (cs)	2,508,590	2,508,590	60,500
70112 Financial & fiscal affairs (CS)	858,000	858,000	
70133 Overall planning & statistical services (CS)	318,000	318,000	
70360 Public order and safety n.e.c	32,503,973	32,503,973	
70411 General Commercial & economic affairs (CS)	290,000	290,000	
70421 Agriculture cs	232,000	232,000	
70451 Road transport	24,972,328	24,972,328	
70610 Housing development	7,696,940	7,696,940	
70620 Community Development	332,700	332,700	
70721 General Medical services (IS)	1,090,000	1,090,000	
70740 Public health services	1,241,197	1,241,197	
70980 Education n.e.c	1,124,083	1,124,083	
71090 Social protection n.e.c.	7,000	7,000	
Grand Total	0	0	0
	73,174,811	73,174,811	60,500