



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**EFFIA-KWESIMINTSIM MUNICIPAL ASSEM-
BLY**



Compensation of Employees

GHC16,077,196.39

Goods and Services

GHC20,619,761.62

Capital Expenditure

GHC102,588,348.27

Total Budget: GHC139,285,306.28

Hon. Philip Evans Nyarko
(Presiding Member)

C.K. Opoku
(Municipal Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Effia-Kwesimintsim Municipal Assembly with Kwesimintsim as the capital was carved out of Sekondi – Takoradi Metropolitan Assembly Courtesy Legislative Instrument 2322 (2017). It was officially inaugurated as a fully-fledged Assembly on Tuesday, 15th March, 2018. The Assembly has Thirteen (13) electoral areas and two (2) Political Constituencies, namely Effia and Kwesimintsim with a membership of Twenty-Three (23) made up of Thirteen (13) elected, Seven (7) Government Appointees and Two (2) Members of Parliament who serve as ex – officio Members and a Municipal Chief Executive.

Population Structure

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

Vision

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

Mission

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

Goal

The Effia-Kwesimintsim Municipal Assembly exists to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

Core Functions

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

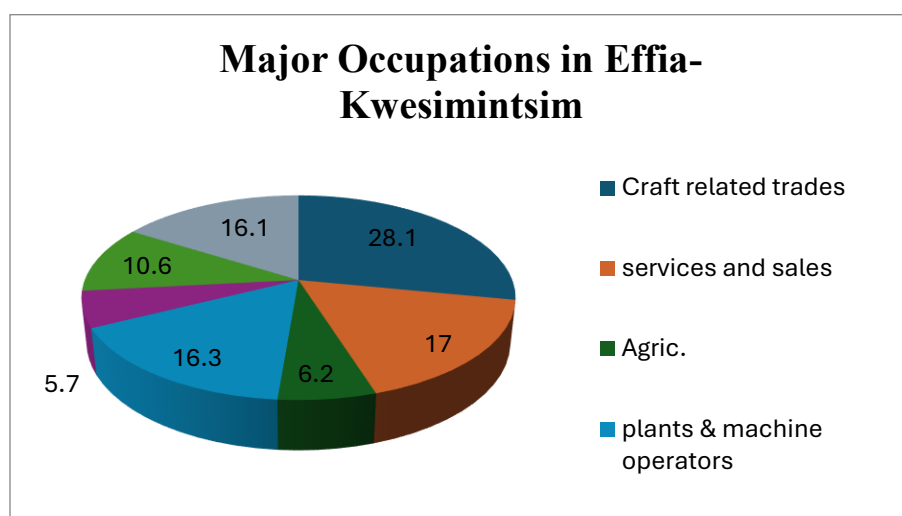
- To facilitate the effective functioning of the local government institutions in the Municipality
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the Municipality
- To monitor, co-ordinate and harmonize the implementation of development plans and activities 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

According to the 2021 Population and Housing Census (PHC 2021) data, the population within the legal working age (that is 15 years and above) is estimated to be 108,543. 62.45 percent out of the total number are economically active (employed and unemployed) while the economically not active population (including those in full time education, pensioners/ retired, sick, those engaged in home duties and those too young/ old to work) constitute 35.9 percent. For the economically active population 56.3 percent are employed and 33.7 percent unemployed.

The craft related trade sector just like before is the highest employer of the economically active population, employing about 29.3 percent of the working population, followed by the services and sales sector which employs about 17.54 percent. Managers, professionals, clerical support staff; skilled agricultural workers, plant and machine operators among others constitute the result. The private sector is also the largest employer accounting for 96.6 percent of the economically active population (private informal, 94.6 percent and private formal 2.0 percent). The public sector accounts for only 3.0 percent. The vibrant private informal sector underscores the need to create an enabling environment to maximize its contribution to employment and economic development.

Figure 1: Major occupations in EKMA in percentages



Source: Ghana Statistical Service, 2021

- Agriculture

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

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

However, crops such as Cassava, Plantain and Maize are also cultivated. Livestock

raised include small ruminants and tree crops like cocoa, oil palm, rubber & coconut are also cultivated in the Municipality mostly in the Northern part.

- Road Network

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

- Energy

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

- 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
- 3 Public Health Centre and 4 Private Health Centre's
- 12 Public CHPS (6 Without Compounds)
- 15 Private Clinics
- 2 Private Maternity Homes

- Education

The Municipality has:

- 3 Gov't Tertiary and 1 Private Tertiary Institution
- 3 Gov't Vocational Technical Institutions
- 24 Gov't Primary and 85 Private Primary School
- 20 Gov't JHS and 96 Private JHS

2 Gov't SHS and 2 Private SHS

24 Gov't KG and 64 Private KG

Market Centres

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

- **Water and Sanitation**

There are about nine (9) main sources of water for households within the Municipality. Out of this total, six (6) are potable sources while the remaining three (3) are considered not potable sources. The potable sources include; In house tap, in yard tap, in yard well (covered), public well (covered), borehole and public taps whereas the non-potable sources include in yard well (not covered), surface water, and public well (not covered). In general, over 94 percent of households in the Municipality have access to water via potable sources. The source of potable water in the Municipality is presented in the table below.

- **Table 1: Sources of Potable Water in the Municipality**

Potable Sources	Percentage
In house Tap	22.8
In yard Tap	7.6
Public Tap	43.7
In yard well (covered)	6.3
Public Well (covered)	7.3
Borehole	6.5
Total	100

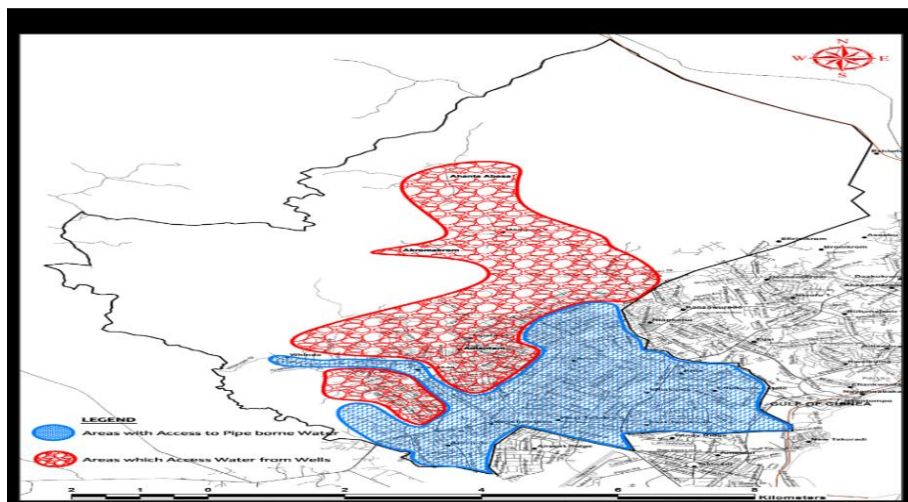
- **Source: EHD,2025**

Water supply is however, a major challenge even for domestic consumption in Communities such as Whindo, Assakae, Adientem and Mpatado, which are not connected to the **Ghana Water Company Pipeline Network**. Residents in these areas resort to using Borehole and hand-dug wells as their source of water.

- **Table 2: Sources of Water for Communities within Effia-Kwesimintsim Municipal Assembly**

Community	Source of Water	Remarks
Effia	Pipe borne	Potable
Effiakuma	Pipe borne	Potable
Tanokrom	Pipe borne	Potable
Anaji	Pipe borne	Potable
Kwesimintsim	Pipe borne	Potable
Apremdo	Pipe borne	Potable
Whindo	Well / River	Not Potable
Adientem	Borehole/Well	Not Potable
Mpatado	Well	Not Potable
Assakae	Borehole/Well	Not Potable

- **Source: EHD,2025**



Source: PPD,2025

Solid Waste Management

The Environmental Health Department operates two major systems in the collection of solid waste (i.e., door-to-door and communal refuse container collection services). Besides these two systems, there is also periodic clean-up exercises and evacuation of heaped refuse. Some of the communities, which do not have any refuse collector or dumpsite, practice burning / burying of solid waste and others dump refuse indiscriminately. The Municipality has twenty-three (23) approved container sites and six (6) identified unauthorised/Clandestine dumpsites.

The sight of unkept refuse disposal are evident across the municipality. These pose a threat to the health of residents and disrupts the aesthetic value of the municipality.

Table 3: Solid Waste Generation Statistics

YEAR	POP	DAILY GEN (0.6kg)	NO. OF TRANS-FER SITES	NO. OF CONTAINERS	ANNUAL GEN	% COVER-AGE OF DOOR TO DOOR	ANNUAL COLLEC-TION
2022	179,194	107.5 MT	23	23	39,238 MT	42	31,390 MT
2023	184,570	110.7 MT	23	23	40,406 MT	43	30,709 MT
2024	190,107	114.1 MT	23	23	41,647 MT	40	31,652 MT

Source: EHD,2025

Analysis of the above data indicates that from 2022 – 2024 on the average 76% of the waste generated annually are collected implying that 24% of the waste is left uncollected in the affected communities with its attendant health implications.

Table 4: Communal Container Sites

AREA/LOCATION	TYPE OF CONTAINER	NUMBER	RESPONSIBLE COMPANY	FREQUENCY OF LIFT-ING
Kwesimintsim fie - Near HIPC Toilet - Near Storm Drain	Skip	1	Zoomlion	Once a week
	Skip	1	Zoomlion	Once a week
Kwesimintsim Sofon Zongo	Skip	1	Zoomlion	Twice a week

- Arizona	Skip	1	Zoomlion	Once a week
- Junction				
Kwesimintsim Sabon Zongo		(Two)		
- Behind Total Filling Station	Skip	1	Zoomlion	Once in Two weeks
- Near Jemima Hospital	Skip	1	Zoomlion	Once a week
Apremdo		(Four)		
- Salamikrom	Skip	1	Zoomlion	Once a week
- Near Community Centre	Skip	1	Zoomlion	Once a week
- Near Catholic Church	Skip	1	Zoomlion	Once in Two weeks
- Apremdo Market	Skip	1	Zoomlion	Twice a week
Assakae		(Two)		
- Old Cemetery	Skip	1	Zoomlion	Once a week
- Old refuse dump	Skip	1	Zoomlion	Once in Two weeks
Whindo	Skip	1	Zoomlion	Once a week
Adientem	Skip	1	Zoomlion	Once a week
Mpatadu	Skip	1	Zoomlion	Once a week
Anaji Fie	Skip	1	Zoomlion	Once a week
Effiakuma Zongo		(Three)		
- Chicago	Skip	1	Zoomlion	Twice a week
- VIP	Skip	1	Zoomlion	Once a week
- Kobi Bar	Skip	1	Zoomlion	Twice a week
West Tanokrom		(Two)		
- Jubilee Park	Skip	1	Zoomlion	Twice a week
- Lagos Town	Skip	1	Zoomlion	Once a week
Effiakuma West				
- No. 9	Skip	1	Zoomlion	Twice a week
Kwesimintsim Hospital	Skip	1	Zoomlion	Once in two weeks

Source: EHD,2025

Communal containers are placed at designated sites in communities that are not on door-to-door services due to lack of accessible roads. However, some citizens continue to dispose-off their refuse at unauthorized sites in the Municipality.

Youth Employment Authority (YEA) workers under Zoomlion Ghana Limited sweep the major streets on daily basis in the Municipality and their activities supervised by Zoomlion Ghana Limited and monitored by Officers of the Environmental Health Department. Their

activities have improved the cleanliness of the principal streets in the Municipality to an appreciable level. However, more needs to be done.

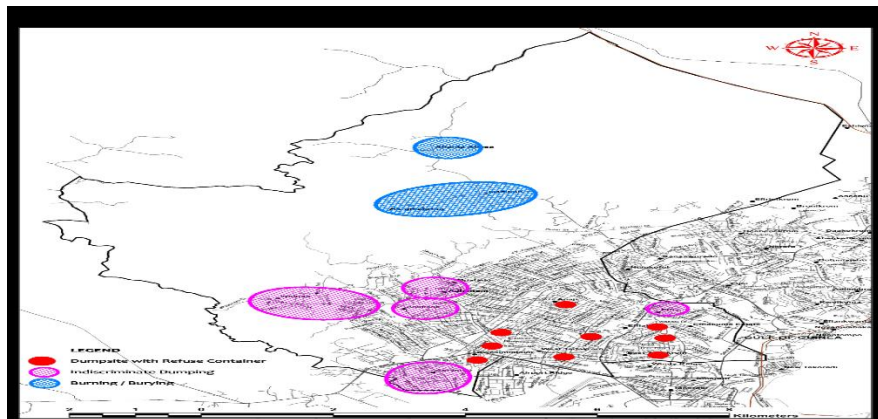
The Department supervised the operations of the two Private Solid Waste Companies collecting and transporting Solid Waste from the Municipality to the landfill site. The service providers are performing well in the execution of their duties. However, the proliferation of ‘Aboboya’ riders (informal waste collectors) has led to refusal of some households to subscribe to their services. Besides these challenges their performance is satisfactory. The table below illustrates their operational zones.

Table 5: Operational zones of waste companies within EKMA

YEAR	WASTE COMPANY	ZONE	COMMUNITIES
2024	Waste 360	Effia	Windy Ridge, Effiakuma New Site, Effia Ridge, East / West Tanokrom, Cocoa Villa, Lagos Town and Saw Mill
	Western Waste	Anaji	Anaji SSNIT Flat, Anaji Estate, Queen of Peace, Mount Zion, Harmony Ridge, New Adientem, Anaji Namibia, Mapees, Blue Waters etc. Tadisco down, I-Adu, St Peters down, Apremdo/Apollo, Race-course, Parts of Kwesimintsim, Assakae and Adientem

Source: EHD,2025

One of the Service provider’s YA7 folded up at the end of the year 2023. In spite of that, there are currently two (2) private waste management service providers operating in the municipality.



- Tourism

The Municipality is endowed with cultural and ecotourism assets that provides significant opportunity for tourism development and quality jobs creation. The Municipality can boast of the Kundum Festival, the Whin estuary as well as very good hotels and a modern shopping mall within its catchment area. The Kundum festival which is the main traditional festival celebrated annually by the various communities within the Municipality could be repackaged and promoted to attract tourists from within and outside Ghana to provide opportunities for jobs at all levels in the tourism value chain. Again, the activities of the various Masquerade groups in the Municipality can be well packaged to attract tourists to EKMA in December of every year. In terms of ecotourism potentials, the Municipality can boast of the Whin estuary, which is located around Aprembo and Apollo communities. It is populated by a lush mangrove vegetation, which serves as nursery for fishes and home for different species of flora and fauna. Currently there are two private tourist resorts operating in the area but potential exists for more and bigger resorts to be established around the beautiful estuary.

- Resort on the Whin Estuary



- Environment

The municipality's land cover is a mix of urbanized areas, agricultural lands, and natural vegetation. The Effia Kwesimintsim Municipal Assembly (EKMA) has undergone significant changes in land use and land cover from 1991 to 2022. These changes are vividly depicted in the land cover maps for the years 1991, 2002, 2015, and 2022, as well as in the associated tables showing changes in land cover categories in terms of area and percentage.

Summary of Land Cover Change from 1991 to 2022

Based on the data presented in the table below, it is evident that rapid urbanization and population growth in EKMA have significantly impacted the landscape, resulting in considerable changes across all land-use categories.

Table 6: Change dynamics from 1991-2022

Change dynamics of the area under each LULC class during 1991 – 2022							
Land Use/Land Cover Categories	1991		2002		2015		2022
	Area in Square Kilometers	Area in Square Kilometers	Area in Square Kilometers	Area in Square Kilometers	Area in Square Kilometers	Area in Square Kilometers	Area in Square Kilometers
Built Up	12.80	7.72%	12.64	7.62%	19.37	11.68%	57.50
Bare land	13.07	7.89%	19.55	11.80%	32.45	19.58%	2.02
Vegetation	138.70	83.68%	132.54	79.96%	113.46	68.45%	105.89
Waterbody	1.17	0.71%	1.02	0.61%	0.47	0.28%	0.33
Total	165.75	100.00%	165.75	100.00%	165.75	100.00%	165.75

Source: Field Survey, 2023

Built-Up Area: This includes urbanized or developed spaces, shows the most dramatic increase over time. In 1991, it covered 12.80 km² (7.72%) of the total area. By 2022, it expanded to 57.50 km², constituting 34.69% of the total land. This represents a significant shift, likely due to urban expansion, industrial development, and infrastructure growth. The nearly threefold increase from 2015 to 2022 reflects intensified human activity in the municipality. This is a clear indicator of the expanding residential and commercial areas

in EKMA, particularly in places like Anaji, Tanokrom, and Effiakuma, which previously had bare lands. Additionally, areas like Anaji and Lagos-Town, which were already developed in the 1990s, saw intensified land use over the years. Additionally, since EKMA keeps absorbing the population spill over from Sekondi-Takoradi Metropolitan area, the built-up area has absorbed the sprawling phenomenon.

Bareland: The bareland category, which includes areas with little to no vegetation cover such as deserts or barren land, follows an interesting pattern. In 1991, it covered 13.07 km² (7.89%). By 2002 and 2015, bareland expanded considerably, reaching its peak in 2015 at 32.45 km² (19.58%). However, by 2022, it shrunk dramatically to only 2.02 km² (1.22%). This fluctuation suggests a period of deforestation or degradation followed by re-vegetation or urbanization in the later years. This transformation is particularly notable in regions such as Assakae, Mpatado, Kansaworodo, and Whindo, which were predominantly vegetated in the 1990s but have now turned into bare lands. This increase in bare land also reflects the clearance of land for development and other human activities.

Vegetation: The vegetation category, which includes forests, grasslands, and other green areas, steadily declines across the decades. In 1991, vegetation was the dominant land cover, accounting for 138.70 km² (83.68%) of the total area. However, by 2022, it had shrunk to 105.89 km² (63.89%). This reduction of over 30 km² indicates ongoing deforestation and land conversion for other purposes. This decline in vegetation is a direct consequence of the increase in built-up areas and bare land, indicating that significant portions of natural landscapes have been converted to urban or cleared land. The reduction in vegetation cover may lead to ecological imbalances, loss of biodiversity, and adverse environmental effects, such as soil erosion and reduced air quality.

Waterbody: The waterbody category, which includes rivers, lakes, and other aquatic features, shows a minor but continuous decline. In 1991, waterbodies covered 1.17 km² (0.71%) of the area. By 2022, this had reduced to 0.33 km² (0.20%). This decline is likely due to both natural factors, such as global warming, and human activities, such as encroachment from built-up areas. The reduction in waterbodies can have serious implications for the local climate, water availability, and ecosystem health.

Implications of Land Cover Change

The rapid land cover changes in EKMA have several implications:

1. **Environmental Degradation:** The significant reduction in vegetation and waterbodies points to environmental degradation, which can lead to long-term ecological damage, including loss of biodiversity and disruption of natural habitats.
2. **Urban Heat Island Effect:** The expansion of built-up areas can contribute to the urban heat island effect, where developed areas become significantly warmer than their rural surroundings. This can lead to increased energy consumption, higher levels of air pollution, and negative impacts on human health.
3. **Flooding and Soil Erosion:** The increase in bare land and reduction in vegetation can exacerbate soil erosion and increase the risk of flooding, particularly during heavy rains, as there is less vegetation to absorb water and hold the soil together.
4. **Water Resource Management:** The decline in waterbodies may affect water resource management, reducing the availability of freshwater for domestic, agricultural, and industrial use. This could lead to water shortages and negatively affect the quality of life for residents.
5. **Pressure on Infrastructure:** The rapid urbanization and growth in built-up areas may place pressure on existing infrastructure, such as roads, drainage systems, and public services. This could lead to overcrowding, traffic congestion, and inadequate service delivery if not properly managed.

The land cover changes in EKMA from 1991 to 2022 highlight the challenges associated with rapid urbanization and population growth. While economic development and urban expansion are necessary for the region's growth, it is essential to manage these changes sustainably to avoid long-term environmental and social consequences. Efforts should be made to protect remaining natural areas, improve urban planning, and implement measures to mitigate the adverse effects of these changes. The table and images provided offer a clear visualization of the changes that have occurred over time and underscore the need for balanced development strategies that consider both economic and environmental factors

Table 7: Land cover changes in EKMA

Land Use/Land Cover Categories	1991 Area (km ²)	2022 Area (km ²)	Area Change (km ²)	Percentage Change (%)
Built-Up	Built-Up	Built-Up	Built-Up	Built-Up
12.80	12.80	12.80	12.80	12.80
57.50	57.50	57.50	57.50	57.50
44.70	44.70	44.70	44.70	44.70

Source: Field Survey - 2023

Key Issues/Challenges

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

Key Achievements in 2025

- Confirmed a New MCE: Successful confirmation of the newly appointed Municipal Chief Executive (MCE) of the Assembly.

- The Assembly visited about 162 farms and home visits as at March, 2025. 216 farmers comprising 138 males and 78 females have been educated on good agriculture practices. There had also been continuous distribution of fertilizers to farmers.
- Refuse was Evacuated at Jubilee Park Market
- The Education Department involved in inter-district football competition. Four schools including St. Anthony of Padua Junior High School, qualified for the semi-finals of Connect West Brains Quiz 2025
- Grounds Prepared at Aprembo Central Market

BEFORE

AFTER



- Revamped Aprembo Central Market



- Completed One (1) Unit Two Bedroom Flat Staff Accommodation For Whindo Health Centre And Paving Of Frontage With Precast Concrete Bricks



- Radio Sensitization on Revenue Mobilization



- Undertook Sensitization on Menstrual Hygiene Management to Mark The Celebration of World Menstrual Hygiene Day



- Constructed 5 NO. Placenta Pits at Kwesimintsim Fie, Anaji, Adientem, Effia and Aprembo CHPS Compound



- Provided Marker Boards to Public Schools



Revenue and Expenditure Performance

From the table below, it can be inferred that, as of September 2025, the Assembly has achieved 48.85% of its Internally Generated Funds (IGF), amounting to GH¢3,038,054.47 out of a budgeted total of GH¢6,218,557.57

Additionally, GH¢494,516.00 was mobilized from Stool Land Royalties, which represents 12.40% of the total IGF generated by the Assembly. Central Government releases as at the end of Sept, 2025 stood at GH¢30,402,833.83 comprising of Compensation of GH¢10,550,405.83, DACF release of GH¢19,710,333.80 and MSHAP of GH¢90,094.20 out of the Central Government budgeted estimate of GH¢125,472,135.13 indicating performance level of 24.23% of Central Government projection.

Adding all funding sources made up of Internal Generated Fund (IGF), Donor and Central Government Grants gives an overall total budget of GH¢ with a GH¢ 132,290,692.70 giving an overall actual as at September, 2025 of GH¢33,935,404.30 which represents a performance rate of 25.65%.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	850,000.00	451,019.70	1,674,500.00	2,226,423.54	2,075,000.00	1,429,575.21	68.89
Other Rates (Specify)	20,000.00	3,768.00	30,000.00	13,214.00	23,000.00	4,800.00	20.87
Fees	299,200.00	226,328.90	241,700.00	195,509.46	995,200.00	372,951.53	37.48
Fines	42,363.17	75,750.00	38,813.17	38,821.00	74,500.00	22,664.00	30.24

Licences	923,436.83	915,640.26	1,122,746.33	870,448.70	1,650,648.00	715,042.38	43.32
Land	815,000.00	543,718.33	900,000.00	897,796.92	1,200,000.00	493,021.35	41.09
Rent	50,000.00	-	250,000.00	152,173.00	200,000.00	52,000.00	10.22
Investment	-	-	-	-	-	-	
Sub-Total	3,000,000.00	2,216,225.19	4,257,759.50	4,394,386.62	6,218,557.57	3,038,054.47	48.85
Royalties	600,000.00	454,143.00	360,000.00	110,000.00	600,000.00	494,516.00	82.42
Total	3,600,000.00	2,670,368.19	4,617,759.50	4,504,386.62	6,818,557.57	3,532,570.47	51.81

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
	2023		2024		2025		%
Item	Budget	Actual	Budget	Actual	Budget	Actual As At Sept.	Perform. as at Sept.
Internal IGF	3,000,000.00	2,216,225.19	4,054,872.67	3,244,112.13	6,218,557.57	3,038,054.47	48.85
External IGF - Stool Lands Royalties	600,000.00	454,143.00	360,000.00	110,000.00	600,000.00	494,516.00	82.42
TO-TAL I.G.F	3,600,000.00	2,670,368.19	4,414,872.67	3,354,112.13	6,818,557.57	3,532,570.47	51.81
Compensation Transfer	10,470,717.58	9,309,797.47	12,041,325.21	7,734,744.69	13,488,723.99	10,550,405.83	78.22
Assembly Members Allowance	-	-	-	-	358,800.00	52,000.00	14.49

Goods and Services Transfer	115,259.00	37,297.69	143,000.00	-	508,800.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	6,760,883.95	3,091,929.07	11,951,959.96	3,964,527.58	60,266,741.50	19,710,333.80	32.71
DACF - RFG.	1,197,930.50	-	1,035,390.63	1,796,060.00	-	-	-
Other Transfers (UNICEF)	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00	-	-
UDG - GSCP	35,781,149.88	34,712,946.01	67,695,245.59	36,970,857.16	50,719,069.64	-	-
Other Transfers (MSHAP)	66,639.85	51,294.33	-	-	100,000.00	90,094.20	90.09
Sub-Total	54,407,580.76	47,218,264.57	92,926,921.39	50,481,189.43	125,472,135.13	30,402,833.83	24.23
TOTAL	58,007,580.76	49,888,632.76	97,341,794.06	53,835,301.56	132,290,692.70	33,935,404.30	25.65

The total revenue mobilized as at September, 2025 was GH¢33,935,404.30 as against the total of GH¢132,290,692.70 estimated. The total contribution of the Central Government transfers was GH¢30,402,833.83 as against its estimate of GH¢125,472,135.13 and that of Internally Generated Fund was GH¢3,532,570.47 as against GH¢6,818,557.57 estimates.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	11,013,917.58	9,749,470.80	12,834,825.21	12,570,376.40	14,979,023.99	10,851,183.66	74.22
Assembly Members allowance	-	-	-	-	358,800.00	52,000.00	14.49
Goods and Service	10,555,968.58	7,904,796.12	15,155,664.45	12,278,491.20	18,981,184.89	6,789,581.64	35.77
Assets	36,437,693.72	8,236,915.72	15,155,664.45	12,278,491.20	98,330,483.82	388,623.41	0.40
Total	58,007,579.88	25,891,182.64	79,898,665.23	64,076,585.54	132,290,692.70	18,081,388.71	13.67

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

- Promote social, economic, political inclusion
- Strengthen Domestic Revenue Mobilization
- Ensure free, equitable and quality education for all by 2030

- Double Agric Productivity & Income of Small-Scale food Producers for value addition
- Implement appropriate Social Protection Sys. & Measures
- Sustainable Reduce in Waste Generation
- Promote proactive planning for disaster prevention and mitigation
- Enhance, Inclusive Urbanization & Capacity for Settlement Planning and Facilitate Sustainable and Resilient Infrastructural Development
- Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC)
- Support domestic technical development for Industrial diversification
- Improve transport and Road Safety
- Universal access to safe drinking water

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come In- dicator	Out- come In- dicator Descrip- tion	Unit of Meas- ure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sep- tem- ber	2026	2027	2028	2029
BECE pass rate	Percent- age of students who pass the BECE.	Per- cent- age (%)	75%	75.1%	80%	82.9	83%	-	100 %	100 %	100 %	100 %
Percent- age change in IGF	Rate of increase or de- crease in Internally Gener- ated Funds over time	Per- cent- age (%)	4,424,381.5 9	2,670,368.1 9	4,257,759.5 0	4,504,386.6 2	6,218,557.5 7 (68.7%)	56.17 %	70%	70%	70%	70%
% Change in NHIS healthcar e access	Variation in the number of people access- ing healthcar e with NHIS over time.	Per- cent- age (%)	65%	67.4%	70%	64%	70%	66%	75%	80%	85%	90%

Percent- age of roads in good condition	Propor- tion of to- tal roads that are mоторa- ble and well- main- tained.	Per- cent- age (%)	60%	60%	65%	65%	65%	66%	70 %	75 %	80 %	85 %
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Revenue Mobilization Strategies

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives under Management and Administration are:

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

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

Budget Programme Description

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To improve public expenditure management and budgetary control

Budget Sub- Programme Description

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan Preparation and Submitted	Date of Preparation & Submission	30 TH AUG	30 TH AUG	30 TH AUG	30 TH AUG	30 TH AUG	30 TH AUG
Annual Composite Budget Preparation and Submitted.	Date of submission	30 TH OCT.	30 TH OCT	30 TH OCT.	30 TH OCT.	30 TH OCT.	30 TH OCT.
Fee Fixing Preparation and Approval	Approval Date	30 TH OCT.	30 TH OCT.	30 TH OCT.	30 TH OCT.	30 TH OCT.	30 TH OCT.
Review of Annual Action Plan & Composite Budget	Reviewed Date	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE	30 TH JUNE
Muni. Planning Co-ordinating Unit (MPCU) Meetings Organised	No. of MPCU Meetings organised	4	2	4	4	4	4

udget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization /Office	Construction Of 3-Storey Office Complex For Effia-Kwesimintsim Municipal Assembly
Maintenance and Repairs of Official Vehicle	Procurement of Office Furniture & Fittings
Capacity Building of Staff and Assembly Members	Construction Of 1 No. Two- Storey Residential Facilities For Municipal Chief Executive For Effia-Kwesimintsim Municipal Assembly
Support to Decentralized Departments	Procurement of 1 No. SUV for Administrative Purposes
	Construction of Fence Wall at Adientem CHPS

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

Besides, it enhances Efficiency, Accountability and Transparency in the Management of the resource use and its mobilization. The Funding sources of the Sub-Programme are District Assemblies Common Fund (DACF), Government of Ghana (GoG) and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts Submitted	Number of Monthly Financial Reports Submitted	12	9	12	12	12	12
Improved annual growth of IGF by at least 10%	Annual percentage growth	12%	15%	20%	20%	20%	20%
Annual and Monthly Financial Statement of Accounts Submitted.	Annual Statement of Accounts Submission Date	31st March	31st March	31st March	31st March	31st March	31st March

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Accounting / Treasury Activities	
Preparation of Monthly Trial Balance	
Preparation of Payment Vouchers	
Updating of Contract Register	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The funding sources of the Sub-Programme are GoG, DACF and IGF. The Challenges include inadequate funds, personnel and logistics. Under this sub-Programme , the total staff strength is Three (3) with 1 (one) Supporting Staff.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Annual Composite Capacity Building Plan (ACCBP)	(ACCBP) prepared and submitted to RCC	JAN 2024	JAN 2025	JAN 2026	JAN 2027	JAN 2028	JAN 2029
Preparation of Annual Performance Appraisal Action Plan (APAAP)	(APAAP) Prepared and submitted	SEPT 2023	SEPT. 2024	SEPT. 2025	SEPT .2026	SEPT. 2027	SEPT. 2028
E-pay vouchers validated	Number of validations within the year	12	9	12	12	12	12
Promotion register and staff list prepared and submitted	Submission Date	31st DEC. 2023	-	31st DEC. 2026	31st DEC. 2027	31st DEC. 2028	31st DEC. 2029

Annual Leave Management	Submission Date	Jan 2024	Jan 2025	Jan 2026	Jan 2027	Jan 2028	Jan 2029
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Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is responsible to ensure that projects and programs planned are executed on schedule and to ensure effective and efficient use of resources. The Sub-Programme is undertaken by organizing quarterly MPCU meetings for the Heads of the

Departments and a representative from the Assembly members, Selected State Institutions and Opinion Leaders.

The main duty of the sub-programme is to undertake monitoring and evaluation activities on all the projects implemented in the Municipality, holding stakeholder meetings and Public hearings to ensure participatory planning and budgeting. The two main units for this sub-programme include the Planning and Budget units as well as the expanded MPCU with a membership of not less than twenty (20) and two (2) supporting staff at the MPCU secretariat. Funds to undertake this programme include IGF, DACF and GoG. The key Challenges include inadequate funds and logistics.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan Preparation and Submitted	Date of Preparation	28 TH OCT.	28 TH OCT	28 TH OCT	28 TH OCT	28 TH OCT	28 th OCT
Annual Composite Budget Preparation and Submitted.	Date of Submission	14 TH OCT.	14 TH OCT.	14 TH OCT	14 TH OCT.	14 TH OCT.	14 TH OCT
Fee Fixing Preparation and Approved	Approval Date	.	28 TH OCT.	28 TH OCT.	28 TH OCT.	28 TH OCT.	28 TH OCT.
Review of Annual Action Plan & Composite Budget	Reviewed Date	16 TH JULY	16 TH JULY	16 TH JULY	16 TH JULY	16 TH JULY	16 TH JULY
Muni. Planning Coordinating Unit (MPCU) Meetings organised	No. of MPCU Meetings organised	4	3	4	4	4	4

Budget Committee Meetings organised	No. of Budget Committee Meetings organised	4	3	4	4	4	4
Monitoring and Evaluation (M&E) of Projects & programs Undertaken	Number of (M&E) and Reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings Organized	General Assembly meetings held and recorded	4	3	4	4	4	4
Executive Committee Meetings organized	Executive Committee Meetings held and recorded	4	3	4	4	4	4
Sub-Committee Meetings organized	Sub-Committee Meetings held and recorded	4	3	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize regular Assembly meetings	
Organize Executive Committee Meetings	
Organise meetings of the Sub-committees	
Support to MUSEC Activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage including risk protection and access to quality health care service
- Implement appropriate Social Protection System and measures

Budget Programme Description

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

The major sub-Programme to be considered under this programme include;

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The sub-Programme objective is to ensure free, equitable and quality education for all by 2030.

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to PWD Enhanced	No. of PWDs Beneficiaries	21	-	100	100	100	21
BECE Mock Exams Organized	Number of Mock Organized	3	2	3	3	3	3
Access to Health Facilities Enhanced	No. of CHPS constructed	1	1	2	2	2	2
My First Day at School programme organized	Number of schools visited	10	15	20	20	20	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Needy-but Brilliant students- Scholarship & Bursaries	Construction Of 2-Unit Kindergarten Classroom Block With Ancillary Facilities For Mpatado M/A Basic School
Support to Education programmes and Activities – Mock Exams and My First Day at School	Construction Of 2- Unit Kindergarten Block At Myohaung Defence Basic Apremdo (Lot 17)

Support to Improve nutritional needs of Primary School Pupils	Construction Of 2- Unit Kindergarten Block At Whindo - Assakae M/A Kg Kwesimintsim (Lot 18)
Support to Youth, Sports & Cultural Activities	Construction Of 6 Unit Classroom Block And 12-Seater Toilet Block At Whindo - Assakae M/A Basic School, Kwesimintsim (Lot 3)
Support Education monitoring and Evaluation Activities	Construction Of 6- Unit Classroom Block And Construction Of 12 - Seater Toilet Block At Mpatado M/A Basic (Lot 1)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the sub-Programme is to achieve universal health coverage including risk protection and access to quality health care service

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

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

Budget Sub-Programme Description

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

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

Table 17: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Effia–Kwesimintsim Municipal Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HOSPITAL SERVICES							
Access to health care Improved	Number of (CHPS) Constructed	1	1	2	2	1	
Access to health care services Increased	% Increment in OPD attendance	20%	30%	30%	30%	20%	
Access to health care services Increased	Number of ANC attendance	724	1000	1000	1000	724	
WATER AND SANITATION							
Environmental Sanitation Facilities Provided	Number of Refuse Containers provided	10	8	10	10	10	10
	Number of Sanitation Day Organized	6	4	6	6	6	6
Sanitation Management services provided	Number of Pushing and Spreading activities at Sanitary Site	4	3	4	4	4	4
	Number of Spraying and Fumigation done	4	1	4	4	4	4
	Number of times containers lifted	110	89	200	250	250	250
	Number of Drains Desilted	7	5	10	10	10	10

Access to Potable water Improved	Number of Boreholes Constructed	10	3	10	10	10	3
	% of Population with Potable Water Coverage	85%	70%	95%	100%	100%	70%

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Ambulance Services Programmes	Accommodation for staff at Kwesimintsim CHPS Compound
Support to District Health (M & E) Activities	Accommodation for staff at Assakae CHPS Compound
Support to Malaria, HIV/AIDS programmes	Fencing of Health Centre at Effia
Maintenance of Health Facilities	Fencing of Health Centre at Anaji
PROVIDE INFRASTRUCTURE FOR WATER	Drilling of 20 No. Mechanized boreholes and Water Tank support with poly tank
Rehabilitation of Boreholes Municipal wide	Construction Of 2 N0. 12 - Seater Water Closet Toilet Facilities In The Effia-Kwesimintsim Municipal Assembly
Improve Infrastructure For Sanitation And Liquid Waste Management	
Undertake Waste Management Activities –Evacuation & Clean Up Exercises	
Desilting and Dredging of Drains	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub-Programme include:

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

Budget Sub-Programme Description

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

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Child Protection Programmes Organized	Number of reports on child protection activities	40	18	30	35	35	
Data on Day Cares Collected	Number of Day Care Centers Visited	58	38	80	90	90	90
Persons with Disability (PWD) supported	Number of PWDs supported	21	-	100	100	100	100

Social Case work provided	Number of reports on Case work provided	4	10	20	20	20	4
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Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The Programme aims to provide legal identity for all, including birth registration.

- Providing professional advice on the importance of early registration
- Embark on sensitization and awareness campaigns of obtaining birth and death certificate

Budget Sub- Programme Description

The Births and Deaths Registry sub-programme is responsible for ensuring the timely and accurate registration of all births and deaths within the Municipality, in line with the national objective of providing legal identity for all. The sub-programme facilitates the collection, validation, and documentation of vital events, thereby supporting the creation of reliable civil records that are essential for planning, service delivery, and the protection of individual rights.

The Challenges under this sub-Programme include;

- Inadequate staffing.
- Insufficient funds and logistics.
- 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

The beneficiaries of the sub-programme are the residents in the municipality.

The funding sources of the Sub-Programme are DACF and IGF.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Awareness of the importance of early birth and death registration improved	No. of birth and death registered						
Parents educated on the importance of Birth and Death Certificate	No. of parents educated						

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Death Activities	
Internal Management of the Department	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The Objective for this Sub programme is to achieve access to adequate and equitable sanitation and hygiene.
- Promote efficient and sustainable Waste Water Management and
- Reduction in Environmental Pollution

Budget Sub- Programme Description

The Sub-programme is to ensure that clean and healthy environment is maintained through monitoring of all environmental management activities within Effia-Kwesimintsim Municipality. Core duties of the Sub-programme is grouped under three (3) broad areas;

- Environmental protection and standard enforcement
- Environmental and health promotion.
- Food, Drugs, Water Safety and Hygiene.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food Hygiene and safety	Medical screening and health education carried out on food handlers and the facility owners	1970	626	2100	2300	2400	2500

Environmental management and monitoring	Quality of environment assessed through monitoring	Above Average (70%)	Above Average (75%)	Above Average (100%)	Above Average (100%)	Above Average (100%)	Above Average (100%)
Premises inspection	Dwelling and Industrial premises inspected and reports submitted	Dwelling -2,798 Industrial-43	Dwelling - 2317 Industrial - 22	Dwelling- 3000 Industrial- 52	Dwelling- 3100 Industrial- 54	Dwelling-3200 Industrial-56	Dwelling-3200 Industrial-58

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal operations of the organisation	Building of Kitchen facilities for schools under Ghana School feeding programme
Food hygiene & safety- (Medical Screening on food handlers and health education & Orientation of food vendors and school feeding caterers/ contractors)	Fabrication of skip containers
Public Education and registration of clients for Solid waste Collection	Construction of toilet facilities

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The sub-Programme seeks to support local development control with sustainable buildings from local Materials and implement integrated water resources management, provide

access to safe, affordable and sustainable transport system for all and also enhance inclusive urbanization and capacity for human settlement development.

Budget Programme Description

The Infrastructure Delivery and Management Programme focuses on promoting sustainable and well-regulated physical development across the Municipality. It aims to strengthen local development control by ensuring that buildings comply with planning standards and by encouraging the use of environmentally friendly local materials in construction. The programme supports the implementation of integrated water resources management to improve access to portable water in the Municipality. It further seeks to expand access to safe and quality road network for all. In addition, the programme works to promote inclusive urbanization by guiding orderly settlement development, improving access to basic services, and enhancing the capacity of communities to adapt to rapid urban growth. Through effective planning, monitoring, and enforcement, the programme contributes to the creation of well-structured human settlements, improved infrastructure quality, and long-term municipal development.

The Sub-Programme is constrained in relation to inadequate staffing, logistics and funds affect quality of work. The funding sources of the Sub-Programme are GOG, DACF, IGF and Donor.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

This sub-Programme seeks to enhance inclusive urbanization and capacity for human settlement development.

Budget Sub- Programme Description

The programme ensures effective Land Use Planning, Development Control and Sustainable Human Settlement Development. This includes preparation of planning schemes; erecting of Street Numbering Plates at communities to facilitate the

implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities, all of which are geared towards promoting orderly development of settlements through proper permitting as well as numbering of properties.

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

Funding for the sub-Programme include the GOG, DACF, Donor and IGF. Major challenges include inadequate planners and technical officers

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Carried out Development Control	Number of Houses visited	800	850	1000	1000	1200	1200
Permits issued on Time	Percentage of Permits issued within 3 months	300	400	800	800	1000	1000
Street Naming exercise conducted	Number of communities covered	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
Internal management of the organization	
Conduct Street Naming Exercise	
Updating and prepare Planning Schemes for Existing and Newly Developed Areas	
Undertake Valuation of Properties – Phase 2	

Support to Street Naming and Digital property Addressing System (DPAS)	
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SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

The sub-programme seeks to support local development control with sustainable buildings from local Materials and implement integrated water resources management.

Budget Sub-Programme Description

The sub-programme seeks to facilitate the implementation of activities and projects and also provide technical support/advice on infrastructural development including effective monitoring and supervision of projects/programmes Municipal wide. The sub-programme also seeks to improve access to portable water in the Municipality.

This Sub-programme is carried out by the Works Department with the responsibility of ensuring that:

- It advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction and supply of potable water;
- Assist to inspect projects under the Assembly with departments of the Assembly;

The Sub-Programme is constrained in relation to inadequate staffing, logistics and funds affect quality of work. The funding sources of the Sub-Programme are DACF, IGF and Donor.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Percentage of Permits	90%	100%	100%	100%	100%	

Permits issued on Time	issued within 3 months						100%
Inspection and monitoring of projects	Number of projects inspected	250	150	300	300	300	400

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Physical Infrastructure & Logistics	
Monitoring and Supervision of on-going projects	
Preparation of Tender Documents	
Preparation of Bill of Quantity	
Maintenance of Street Lights	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The programme seeks to provide access to safe, affordable and sustainable transport system for all.

Budget Sub- Programme Description

The programme aims to support the effective planning and implementation of road-related projects across the Municipality, while providing technical services and expert advice on road infrastructure and drains development. It further ensures proper monitoring and supervision of all Municipal Road projects to enhance the overall quality of road networks, drainage systems, and related infrastructure.

This sub-programme is implemented by the Roads Department, which is responsible for:

- Advising the Assembly on all matters related to road works within the Municipality.
- Assisting in the preparation of tender documents for road projects.
- Facilitating the construction and rehabilitation of public roads, drains, and associated infrastructure.
- Providing guidance on the construction, maintenance, repair, and re-alignment of roads and drainages.
- Supporting joint inspections of Assembly Road projects in collaboration with relevant departments.

The sub-programme faces challenges such as inadequate staffing, limited logistics, and insufficient funding, which affect the quality and timely completion of work. Funding for this sub-programme is sourced from the DACF, IGF, and development partners.

The Roads Department currently has a total staff strength of four (4), who carry out the implementation of this sub-programme.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Roads Reshaped	Number of Kilo meters	180	-	250	250	250	250
Culverts Built	Number of culverts	3	1	8	8	8	8
Monitoring and Supervision of Projects	Number of monitoring & supervision executed	250	150	300	300	300	400

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Physical Infrastructure & Logistics	Construction of 20 No. Boreholes – Municipal Wide
Monitoring and Supervision of on-going projects	
Preparation of Tender Documents	
Preparation of Bill of Quantity	
Maintenance of Community Roads & Walkways - Mun. Wide	
Rehabilitation of Boreholes – Mun. Wide	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of the sub-Programme include:

- Increase investment to enhance agricultural productivity capacity
- Devise and implement policies to promote sustainable tourism.
- Enhance business enabling environment.

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

The main objective of the sub-Programme is devise and implement policies to promote sustainable tourism.

Budget Sub- Programme Description

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual and quarterly reports prepared and submitted	Number of reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Activities of BAC in Employable Skills Development (LED)	Construction of Artisanal Village
Maintenance of Markets	
Maintenance of lorry Parks	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The Objective for this Sub-programme is to:

- Increase investment to enhance agricultural productivity capacity

Budget Sub-Programme Description

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers and Agric. Staff capacity built in Staple Crop (Rice, Cassava, Maize) production food safety and marketing	Number of farmers trained on GAP	500	350	700	700	700	700
	Number of staff trained	20	10	40	40	40	40
Access to extension services enhanced	Number of communities reached	25	15	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Intensify FBO and Out grower Concepts	Building of a Demonstration field with office facilities, vegetables, greenhouse, fishpond, rabbits and poultry- Phase I
Support to Farmers Day Celebration	Procurement of Farm Machinery and Equipment
Support to Agriculture Activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The Objective for this Sub-Programme is to:

- Promote Proactive Planning for Disaster Prevention and Mitigation

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

of communities to respond effectively to disasters and emergencies in the Municipality.

Budget Sub-Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduct educational campaign on Disaster -Fire Outbreaks, Flood among others in Communities	Number of Communities visited	15	5	20	20	20	20
Form and Train Disaster Volunteer Groups	Number of Volunteer groups formed	10	7	20	20	20	20
Organize Public Education on Climate Change	Number of Climate Change Awareness Created	10	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct sensitization programmes on fire outbreak, floods and pest infections	
Organize training programmes for NADMO Staff	
Organize regular training programmes for volunteer groups	
Support Disaster Victims	
Organize Public Education on Climate Change Awareness.	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To ensure that ecosystem services are protected and maintained for future human generations.

To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

Increase environmental protection through re-afforestation.

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for

the sub-programme is from Central Government transfers. The sub programme would be beneficial to the entire residents in the Municipality.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting Training in communities	Number of Communities trained	1	2	2	3	3	4
Re-afforestation	Number of seedlings developed and distributed	500	0	805	1000	1100	1200
Tree Pruning / Trimming	Number of Trees pruned	-	121	200	500	600	700

Budget Sub-Programme Standardized Operations and Projects

Table 37 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Tree planting activities
Provision for Public Education on the Activities of the Department	

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		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 LIMITED	99%	869,026.20	447,759.27	421,266.93				
2.		RENOVATION WORKS FOR PROVISION OF I C T ROOM FOR COBBINA	M/S STANDARD CONST x & ENG. CO. LTD P. O.	100%	191,389.00	150,000.00	41,389.00				

		YALLEY SCHOOL	BOX 66, KO-JOKROM								
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MMDA: EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY											
Funding Source: DACF/GOVERNMENT OF GHANA											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		CONSTRUCTION OF 3-STOREY OFFICE COMPLEX FOR EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY	M/S ZAF-FAS, CONST. LTD, P. O. BOX 926, TAKO-RADi	78%	3,320,043.51		3,320,043.51				
2.		CONSTRUCTION OF 2 NO. 12 - SEATER WATER CLOSET TOILET FACILITIES IN THE EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY (LOT 12)	M/S VON-NYBORQ CO. LTD, P. O. NG 461 NUN-GUA, AC-CRA	70%	1,373,889.90		1,373,889.90				
3.		CONSTRUCTION OF 1 NO. TWO-STOREY RESIDENTIAL FACILITIES FOR MUNICIPAL	M/S FRANS-MOORE CONST. LTD, P. O. BOX MC		5,204,439.79		5,204,439.79				

		CHIEF EXECUTIVE FOR EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY (LOT1)	3693 TAKORADI								

MMDA: EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY											
Funding Source: DACF RESPONSIVE FACTOR GRANT											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		COMPLETION OF ONE (1) UNIT TWO BEDROOM FLAT STAFF ACCOMMODATION FOR WHINDO HEALTH CENTRE AND PAVING OF FRONTAGE WITH PRECAST CONCRETE BRICKS	M/S ARIESTER ENT. LTD, P. O. BOX 865, TAKORADI	100%	966,979.40	859,948.02	107,031.38				
2.		DRILLING, CONSTRUCTION AND MECHANIZATION OF 6NO.	M/S GHARSAN LTD. P. O. BOX 25 OF-FINSO	90%	407,052.00	386,699.40	20,352.60				

		BOREHOLE WITH POLY-TANK STAND									
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MMDA: EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY											
Funding Source: GHANA SECONDARY CITIES SUPPORT PROGRAM											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		CONSTRUCTION OF 850M 4.5M X 1.5M STORM DRAIN FROM ANAJI CHOICE MART TO I. ADU	M/S SAVANAH EMPIRE CONST LIMITED.	98%	12,345,550.25	10,104,289.02	2,241,261.23				
		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	M/S LINKTELL BUSINESS SERVICES LIMITED.	100%	5,400,227.93	5,399,314.94	912.99				
		SURFACING DRESSING OF EFFIA TOWN	M/S KING-SPOK CONST.	100%	5,504,895.24	3,983,525.12	1,515,370.12				

		ROADS (0.7KM) AND ANAJI SSNIT FLATS LOOP ROAD (0.70KM)	WORKS LIMITED								
		BITUMIOUS SURFACING OF 1KM NYAME BEKYERE ROAD, 0.75KM ANAJI WEST ROAD AND 0.35KM DIS- TRICT COURT ROAD	M/S MEM- PHIS LIMITED	100%	9,999,938.8	5,965,653.26	4,043,285.59				
		CONSTRUC- TION OF DOU- BLE SEAL BITU- MINOUS 0.85KM LONG OF ASSA- KAE-ADIENEM LINK ROAD	M/S EON ENGI- NEERING SOLU- TIONS LTD	100%	5,738,749.12	3,516,013.34	2,222,735.78				
6.		CONSTRUC- TION OF STORM DRAIN FROM OBIRI JUNCTION TO MEMPEASEM- SOFON ZONGO (400M LONG)	M/S EON ENGI- NEERING SOLU- TIONS LTD	100%	7,204,532.50	6,957,556.68	246,975.82				
7.		SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ON APOLLO - NTANKOFUL HIGHWAY	M/S SUN- POWER INNOVA- TIONS LIM- ITED	70%	8,154,850.00	7,359,307.50	795,542.50				

9.	RESURFACING OF SELECTED ROADS AT EAST TANOKROM AND CONSTRUCTION OF 1NO. 3.5M X 1.5M BOX CULVERT WITH APPROACH FILLING WORKS AT NEW-SITE AT EAST TANOKRAM IN EFFIA-KWESI-MINTSIM MUNICIPAL ASSEMBLY	M/S EON ENGINEERING SOLUTIONS LTDP. O. BOX CT 1890, CANTONMENT ACCRA	99% WORK DONE	3,992,501.70	1,734,025.61	2,258,476.09				
10.	CONSTRUCTION OF STORM DRAIN AT RACE COURSE TO FIRE SERVICE (300M)	M/S ESTEK VISION LINTED, P. O. BOX AX 21, TAKORADI	100% COMPLETED	9,463,186,186	6,725,171.66	2,738,015.04				
11.	BITUMINOUS SURFACING OF SELECTED ROADS IN EFFIAKUMA AND REHABILITATION OF SELECTED ROADS WITH BITUMINOUS SURFACE FINISHING AT ANAJI EAST	M/S EON ENGINEERING SOLUTIONS LTDP. O. BOX CT 1890, CANTONMENT ACCRA	98% WORK DONE	6,985,139.04	2,701,504.40	4,283,634.64				

12.		ASPHALIC OVERLAY OF 0.8KM KWESIMINTSIM FIE ROAD IN EFFIA-KWESIMINTSIM MUNICIPALITY - TAKORADI	M/S MES-SERS ESTEK VISION LIMITED	100% COMPLETED	3,800,103.05	3,557,348.65	242,754.40				
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MMDA: EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY

Funding Source: GETFUND

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		CONSTRUCTION OF 2-UNIT KINDERGARTEN CLASSROOM BLOCK WITH ANCILLARY FACILITIES FOR MPATADO M/A BASIC SCHOOL	M/S ASRENY BUILDMAX LIMITED, P. O. BOX 938, KNUST-KUMASI	100%	388,816.78						
2.		CONSTRUCTION OF 2-UNIT KINDERGARTEN BLOCK AT MYOHAUNG DEFENCE BASIC APREMDO (LOT 17)	M/S ADUP-HILL GHANAN LIMITED	100%	936,162.00						
3.		CONSTRUCTION OF 2-UNIT KINDERGARTEN BLOCK AT WHINDO - ASSAKAE M/A KG KWESIMINTSIM (LOT 18)	M/S ADUP-HILL GHANAN LIMITED	30%	932,439.00						
4.		CONSTRUCTION OF 6 UNIT CLASSROOM	M/S NANA SEI	30%	1,890,921.90						

		BLOCK AND 12- SEATER TOILET BLOCK AT WHINDO - ASSAKAE M/A BASIC SCHOOL, KWESIMINTSIM (LOT 3)	CONSTRUCTION COMPANY LIMITED P.O.BOX RY 306, KUMASI A/R								
5.		CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK AND CONSTRUCTION OF 12 - SEATER TOILET BLOCK AT MPATADO M/A BASIC (LOT 1)	M/S NANA SEI CONSTRUCTION COMPANY LIMITED P.O.BOX RY 306, KUMASI A/R	85%	1,890,921.90						
6.		CONSTRUCTION OF 6 UNIT CLASSROOM BLOCK AND 12- SEATER TOILET BLOCK FOR GOOD SHEPHERD ANGLICAN SCHOOL		67% COMPLETED							

MMDA: EFFIA-KWESIMINTSIM MUNICIPAL ASSEMBLY

Funding Source: MP COMMON FUND

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		CONSTRUCTION OF ONE COMMUNITY-BASED PLANNING SERVICE (CHPS) COMPOUND	M/S NANA SEI CONST, AND BUSINESS LTD P. O. BOX 0RY 306, KUMASI	100%	548,862.30	518,243.63	30,618.67				
2.		CONSTRUCTION OF 2-UNIT KINDERGARTEN CLASSROOM BLOCK WITH ANCILLARY FACILITIES	M/S K. BENYAH COMPANY LIMITED, P. O.BOX AX 924 , TAKORADI	31%	389,146.78	79,651.88	309,494.90				
3.		COMPLETION OF THREE (3) UNIT CLASSROOM BLOCK FOR ST. FRANCIS M/A KG /PRIMARY SCHOOL (PHASE I)	M/S 1ST CLASS ENG. & CONST. SERVICES LIMITED,, P. O. Box PT 27, Takoradi	30%	198,642.00		198,642.00				

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: Effia-Kwesimintsim Municipal Assembly					
#	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	Construction of one (1) No. CHPS with accommodation	Construction of one (1) No. CHPS with accommodation	DACF	2,800,000.00	None
2	Construction of Fence Wall at Adientem CHPS	Construction of Fence Wall at Adientem CHPS	DACF	320,000.00	None
3	Accommodation for staff at Kwesimintsim CHPS Compound	Accommodation for staff at Kwesimintsim CHPS Compound	DACF	900,000.00	None
4	Accommodation for staff at Assakae CHPS Compound	Accommodation for staff at Assakae CHPS Compound	DACF	1,450,000.00	None
5	Rehabilitate /Renovate existing Health facilities	Rehabilitate /Renovate existing Health facilities	DACF	349,256.33	None
6	Fencing of Health Centre at Effia	Fencing of Health Centre at Effia	DACF	320,000.00	None
7	Fencing of Health Centre at Anaji	Fencing of Health Centre at Anaji	DACF	320,000.00	None

8	Construction of Model library and computer laboratory for the Municipality at Effiakuma	Construction of Model library and computer laboratory for the Municipality at Effiakuma	DACF	2,500,000.00	None
9	Rehabilitate /Renovate existing School Building	Rehabilitate /Renovate existing School Building	DACF	659,227.11	None
10	Construction of 1 No. two storey 12-Unit classroom block with ancillary facilities for Takoradi Community Technical Institute Ground Floor (Phase 1)	Construction of 1 No. two storey 12-Unit classroom block with ancillary facilities for Takoradi Community Technical Institute Ground Floor (Phase 1)	DACF	1,950,000.00	None
11	Drilling of 20 No. Mechanized boreholes and Water Tank support with poly tank	Drilling of 20 No. Mechanized boreholes and Water Tank support with poly tank	DACF	2,200,000.00	None
12	Construction of Artisanal Village	Construction of Artisanal Village	DACF	2,343,698.00	None

13	Rehabilitate Aprembo Lorry Station	Rehabilitate Aprembo Lorry Station	DACF	1,759,256.37	None
14	Procurement of 1 No. SUV for Administrative Purposes	Procurement of 1 No. SUV for Administrative Purposes	DACF	700,000.00	None
15	Procurement of Electrical Materials for Maintenance of street lights	Procurement of Electrical Materials for Maintenance of street lights	DACF	281,639.00	None
16	Furnishing of Model Computer Laboratory and Library at Effia	Furnishing of Model Computer Laboratory and Library at Effia	DACF	900,000.00	None
17	Maintenance of existing School Furniture in Public Schools	Maintenance of existing School Furniture in Public Schools	DACF	380,256.36	None
18	Construction of 3 no. Kitchen Facilities for Schools on Ghana School Feeding Programme	Construction of 3 no. Kitchen Facilities for Schools on Ghana School Feeding Programme	DACF	545,553.72	None
	Replacement of 4m x 3m x 15m long Box culvert including approach filling works and 3m x 2m x 80m storm drain at Windy Ridge	Replacement of 4m x 3m x 15m long Box culvert including approach filling works and 3m x 2m x 80m storm drain at Windy Ridge			

19			DACF	4,150,120.00	None
20	Replacement of 3m x 2m x 12m long Box culvert including approach filling works and 2m x 1.5m x 70m storm drain at Mount Zion	Replacement of 3m x 2m x 12m long Box culvert including approach filling works and 2m x 1.5m x 70m storm drain at Mount Zion	DACF	2,077,732.72	None
21	Building of a Demonstration field with office facilities, vegetables, greenhouse, fishpond, rabbits and poultry- Phase I	Building of a Demonstration field with office facilities, vegetables, greenhouse, fishpond, rabbits and poultry- Phase I	DACF RFG	2,287,620.00	None
22	Procurement of Farm Machinery and Equipment	Procurement of Farm Machinery and Equipment	DACF RFG	1,200,000.00	None
23	Construction of 1 No. 3-Storey 2 bedroom semi-Detached Flat Staff bungalow for Health and Education Service	Construction of 1 No. 3-Storey 2 bedroom semi-Detached Flat Staff bungalow for Health and Education Service	DACF RFG	3,000,000.00	None

24	Procurement of Office Equipment	Procurement of Office Equipment	DACF RFG	150,000.00	None
25	Construction Of 450m Long 4.5m X 2.0m Storm Drain In Bankyease Community In Effia-Kwesimintsim Municipality	Construction Of 450m Long 4.5m X 2.0m Storm Drain In Bankyease Community In Effia-Kwesimintsim Municipality	GSCSP	10,000,000.00] None
26.	Construction Of 350m Long 4.5m X 2.0m Storm Drain In I. Adu Community In Effia-Kwesimintsim Municipality		GSCSP	8,750,000.00	None

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	16,077,196		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	139,285,306	0		
130204 130204 - 16.6 dev eff, acsountable & transparent insts at all levs	0	14,287,199		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	3,932,720		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	20,877,095		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,144,190		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	984,544		
310105 310105 - 11.6 rdc the adverse percap environmental imp of cities	0	31,116,172		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	275,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	15,910,107		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,554,888		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,007,256		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	26,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	7,500		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,702,000		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	788,168		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	193,000		
640101 640101 - Improve human capital development and management	0	401,567		
Grand Total ¢	139,285,306	139,285,306	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
242 02 00 001 25		#####	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 Rates				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		2,530,000.00	0.00	0.00	0.00
1413001	Property Rate	2,500,000.00	0.00	0.00	0.00
1413002	Basic Rate	30,000.00	0.00	0.00	0.00
<i>Output</i>	0002 Lands & Royalties				
Development Levy		1,000,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	600,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	300,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		995,238.00	0.00	0.00	0.00
1422157	Building Plans / Permit	995,238.00	0.00	0.00	0.00
<i>Output</i>	0003 Rents of Land, Building & Houses				
Development Levy		200,000.00	0.00	0.00	0.00
1415002	Ground Rent	0.00	0.00	0.00	0.00
1415008	Investment Income	200,000.00	0.00	0.00	0.00
1415010	Interest on Loans	0.00	0.00	0.00	0.00
1415038	Rental of Facilities	0.00	0.00	0.00	0.00
<i>Output</i>	0004 Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		1,735,648.00	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	27,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007	Liquor License	70,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	8,000.00	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422012	Kiosk License	200,000.00	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	45,000.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	35,000.00	0.00	0.00	0.00
1422019	Timber Products	1,215.00	0.00	0.00	0.00
1422020	Commercial Vehicles	65,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	60,000.00	0.00	0.00	0.00
1422025	Private Professionals	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
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	100,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	30,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	100,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	180,000.00	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	669,762.00	0.00	0.00	0.00
1422115	Cold storage facilities	13,000.00	0.00	0.00	0.00
Output	0005 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	1,150,200.00	0.00	0.00	0.00
1423001	Markets Tolls	190,000.00	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	210,000.00	0.00	0.00	0.00
1423011	Marriage Registration	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	40,000.00	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	40,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.00
1423078	Business registration	500,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	0.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	60,000.00	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 & Forfeits				
	General Negligence Related Fines	74,500.00	0.00	0.00	0.00
1430001	Court Fines	2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	60,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Grants	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		#####	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,232,276.39	0.00	0.00	0.00
1331002	DACF - Assembly	65,455,782.10	0.00	0.00	0.00
1331003	DACF - MP	2,721,014.49	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	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,487,620.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	38,792,723.30	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	590,440.00	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsim	0	0	0	139,285,306	139,446,078	140,678,159
Management and Administration	0	0	0	24,579,420	24,678,059	24,825,214
SP1: General Administration	0	0	0	21,371,831	21,454,150	21,585,550
21 Compensation of employees [GFS]	0	0	0	8,231,872	8,314,191	8,314,191
211 Child Education Grant (Foreign Mission)	0	0	0	8,161,872	8,243,491	8,243,491
21110 Established Post	0	0	0	7,558,679	7,634,265	7,634,265
21111 Non Established Post	0	0	0	518,193	523,375	523,375
21112 Child Education Grant (Foreign Mission)	0	0	0	85,000	85,850	85,850
212 Imputed Social Contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Gratuity	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	4,770,415	4,770,415	4,818,119
221 Vehicle Registration	0	0	0	4,770,415	4,770,415	4,818,119
22101 Value Books	0	0	0	620,500	620,500	626,705
22102 Utilities	0	0	0	162,500	162,500	164,125
22104 Rentals/Lease	0	0	0	121,000	121,000	122,210
22105 Vehicle Registration	0	0	0	370,000	370,000	373,700
22106 Maintenance of Office Equipment	0	0	0	119,000	119,000	120,190
22107 Training, Seminar and Conference Cost	0	0	0	2,213,525	2,213,525	2,235,660
22108 Local Consultants Commission (Individuals)	0	0	0	36,926	36,926	37,295
22109 Special Services	0	0	0	1,120,464	1,120,464	1,131,669
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	458,885	458,885	463,473
282 Dividend Paid By SOEs	0	0	0	458,885	458,885	463,473
28210 Dividend Paid By SOEs	0	0	0	458,885	458,885	463,473
31 Non Financial Assets	0	0	0	7,910,660	7,910,660	7,989,767
311 WIP - Laboratories	0	0	0	7,910,660	7,910,660	7,989,767
31111 Hostels	0	0	0	2,990,660	2,990,660	3,020,567
31112 WIP - Laboratories	0	0	0	3,000,000	3,000,000	3,030,000
31121 Transport equipment	0	0	0	1,400,000	1,400,000	1,414,000
31122 Sports Equipment	0	0	0	370,000	370,000	373,700
31131 Fuel Tanks	0	0	0	150,000	150,000	151,500
SP2: Finance and Audit	0	0	0	2,201,884	2,212,431	2,223,903
21 Compensation of employees [GFS]	0	0	0	1,054,644	1,065,191	1,065,191
211 Child Education Grant (Foreign Mission)	0	0	0	1,054,644	1,065,191	1,065,191
21110 Established Post	0	0	0	1,054,644	1,065,191	1,065,191
22 Use of goods and services	0	0	0	1,147,240	1,147,240	1,158,712
221 Vehicle Registration	0	0	0	1,147,240	1,147,240	1,158,712
22101 Value Books	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	41,240	41,240	41,652
22107 Training, Seminar and Conference Cost	0	0	0	386,000	386,000	389,860
22108 Local Consultants Commission (Individuals)	0	0	0	380,000	380,000	383,800
22109 Special Services	0	0	0	200,000	200,000	202,000
22111 Medical Claims- Medicines	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3: Human Resource Management	0	0	0	401,567	401,567	405,583
22 Use of goods and services	0	0	0	316,567	316,567	319,733
221 Vehicle Registration	0	0	0	316,567	316,567	319,733
22101 Value Books	0	0	0	3,503	3,503	3,538
22105 Vehicle Registration	0	0	0	21,200	21,200	21,412
22107 Training, Seminar and Conference Cost	0	0	0	291,864	291,864	294,783
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer Social Benefits in Cash	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits in Cash	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	604,137	609,911	610,178
21 Compensation of employees [GFS]	0	0	0	577,434	583,208	583,208
211 Child Education Grant (Foreign Mission)	0	0	0	577,434	583,208	583,208
21110 Established Post	0	0	0	577,434	583,208	583,208
22 Use of goods and services	0	0	0	26,703	26,703	26,970
221 Vehicle Registration	0	0	0	26,703	26,703	26,970
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	21,703	21,703	21,920
Social Services Delivery	0	0	0	34,279,016	34,309,278	34,621,806
SP2.1 Education, youth & sports and Library services	0	0	0	14,817,888	14,817,888	14,966,067
22 Use of goods and services	0	0	0	617,000	617,000	623,170
221 Vehicle Registration	0	0	0	617,000	617,000	623,170
22101 Value Books	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	312,000	312,000	315,120
22109 Special Services	0	0	0	140,000	140,000	141,400
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	695,000	695,000	701,950
282 Dividend Paid By SOEs	0	0	0	695,000	695,000	701,950
28210 Dividend Paid By SOEs	0	0	0	695,000	695,000	701,950
31 Non Financial Assets	0	0	0	13,505,888	13,505,888	13,640,947
311 WIP - Laboratories	0	0	0	13,505,888	13,505,888	13,640,947
31112 WIP - Laboratories	0	0	0	8,288,271	8,288,271	8,371,153
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	5,017,617	5,017,617	5,067,794
SP2.2 Public Health Services and management	0	0	0	9,744,256	9,744,256	9,841,699

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	285,000	285,000	287,850
221 Vehicle Registration	0	0	0	285,000	285,000	287,850
22105 Vehicle Registration	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	165,000	165,000	166,650
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	9,459,256	9,459,256	9,553,849
311 WIP - Laboratories	0	0	0	9,459,256	9,459,256	9,553,849
31111 Hostels	0	0	0	3,000,000	3,000,000	3,030,000
31112 WIP - Laboratories	0	0	0	5,499,256	5,499,256	5,554,249
31113 Perimeter Protection/ Fence	0	0	0	960,000	960,000	969,600
SP2.3 Environmental Health and sanitation Services	0	0	0	7,465,077	7,482,708	7,539,728
21 Compensation of employees [GFS]	0	0	0	1,763,077	1,780,708	1,780,708
211 Child Education Grant (Foreign Mission)	0	0	0	1,763,077	1,780,708	1,780,708
21110 Established Post	0	0	0	1,591,351	1,607,264	1,607,264
21111 Non Established Post	0	0	0	171,727	173,444	173,444
22 Use of goods and services	0	0	0	4,942,000	4,942,000	4,991,420
221 Vehicle Registration	0	0	0	4,942,000	4,942,000	4,991,420
22101 Value Books	0	0	0	688,000	688,000	694,880
22102 Utilities	0	0	0	1,680,000	1,680,000	1,696,800
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22106 Maintenance of Office Equipment	0	0	0	1,765,000	1,765,000	1,782,650
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	554,000	554,000	559,540
31 Non Financial Assets	0	0	0	760,000	760,000	767,600
311 WIP - Laboratories	0	0	0	760,000	760,000	767,600
31131 Fuel Tanks	0	0	0	760,000	760,000	767,600
SP2.4 Birth and Death Registration Services	0	0	0	7,500	7,500	7,575
22 Use of goods and services	0	0	0	7,500	7,500	7,575
221 Vehicle Registration	0	0	0	7,500	7,500	7,575
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	3,535
SP2.5 Social Welfare and community services	0	0	0	2,244,294	2,256,925	2,266,737
21 Compensation of employees [GFS]	0	0	0	1,263,126	1,275,757	1,275,757
211 Child Education Grant (Foreign Mission)	0	0	0	1,263,126	1,275,757	1,275,757
21110 Established Post	0	0	0	1,263,126	1,275,757	1,275,757
22 Use of goods and services	0	0	0	451,168	451,168	455,680
221 Vehicle Registration	0	0	0	451,168	451,168	455,680
22101 Value Books	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	39,000	39,000	39,390
22107 Training, Seminar and Conference Cost	0	0	0	267,950	267,950	270,630
22109 Special Services	0	0	0	138,218	138,218	139,601

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	530,000	530,000	535,300
282 Dividend Paid By SOEs	0	0	0	530,000	530,000	535,300
28210 Dividend Paid By SOEs	0	0	0	530,000	530,000	535,300
Infrastructure Delivery and Management	0	0	0	23,698,261	23,722,105	23,935,244
SP3.1 Roads and Transport services	0	0	0	16,256,221	16,259,682	16,418,783
21 Compensation of employees [GFS]	0	0	0	346,114	349,575	349,575
211 Child Education Grant (Foreign Mission)	0	0	0	346,114	349,575	349,575
21110 Established Post	0	0	0	346,114	349,575	349,575
22 Use of goods and services	0	0	0	3,606,245	3,606,245	3,642,307
221 Vehicle Registration	0	0	0	3,606,245	3,606,245	3,642,307
22101 Value Books	0	0	0	6,245	6,245	6,307
22105 Vehicle Registration	0	0	0	340,000	340,000	343,400
22106 Maintenance of Office Equipment	0	0	0	3,150,000	3,150,000	3,181,500
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	12,303,862	12,303,862	12,426,900
311 WIP - Laboratories	0	0	0	12,303,862	12,303,862	12,426,900
31113 Perimeter Protection/ Fence	0	0	0	12,303,862	12,303,862	12,426,900
SP3.2 Physical and Spatial Planning Development	0	0	0	1,435,659	1,440,170	1,450,016
21 Compensation of employees [GFS]	0	0	0	451,115	455,626	455,626
211 Child Education Grant (Foreign Mission)	0	0	0	451,115	455,626	455,626
21110 Established Post	0	0	0	451,115	455,626	455,626
22 Use of goods and services	0	0	0	684,544	684,544	691,389
221 Vehicle Registration	0	0	0	684,544	684,544	691,389
22101 Value Books	0	0	0	3,544	3,544	3,579
22105 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	653,000	653,000	659,530
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
SP3.3 Public Works, rural housing and water management	0	0	0	6,006,381	6,022,253	6,066,445
21 Compensation of employees [GFS]	0	0	0	1,587,191	1,603,063	1,603,063
211 Child Education Grant (Foreign Mission)	0	0	0	1,587,191	1,603,063	1,603,063
21110 Established Post	0	0	0	1,587,191	1,603,063	1,603,063
22 Use of goods and services	0	0	0	430,395	430,395	434,699
221 Vehicle Registration	0	0	0	430,395	430,395	434,699
22101 Value Books	0	0	0	95,000	95,000	95,950
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	40,395	40,395	40,799
22106 Maintenance of Office Equipment	0	0	0	275,000	275,000	277,750
31 Non Financial Assets	0	0	0	3,988,795	3,988,795	4,028,683
311 WIP - Laboratories	0	0	0	3,988,795	3,988,795	4,028,683
31131 Fuel Tanks	0	0	0	3,988,795	3,988,795	4,028,683
Economic Development	0	0	0	25,612,438	25,620,464	25,868,562

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	4,735,342	4,743,369	4,782,696
21 Compensation of employees [GFS]	0	0	0	802,622	810,649	810,649
211 Child Education Grant (Foreign Mission)	0	0	0	802,622	810,649	810,649
21110 Established Post	0	0	0	802,622	810,649	810,649
22 Use of goods and services	0	0	0	445,100	445,100	449,551
221 Vehicle Registration	0	0	0	445,100	445,100	449,551
22101 Value Books	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	67,500	67,500	68,175
22107 Training, Seminar and Conference Cost	0	0	0	52,600	52,600	53,126
22109 Special Services	0	0	0	300,000	300,000	303,000
22113 Insurance Premium	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	3,487,620	3,487,620	3,522,496
311 WIP - Laboratories	0	0	0	3,487,620	3,487,620	3,522,496
31112 WIP - Laboratories	0	0	0	2,287,620	2,287,620	2,310,496
31122 Sports Equipment	0	0	0	1,200,000	1,200,000	1,212,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	20,877,095	20,877,095	21,085,866
22 Use of goods and services	0	0	0	626,000	626,000	632,260
221 Vehicle Registration	0	0	0	626,000	626,000	632,260
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	481,000	481,000	485,810
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	20,251,095	20,251,095	20,453,606
311 WIP - Laboratories	0	0	0	20,251,095	20,251,095	20,453,606
31113 Perimeter Protection/ Fence	0	0	0	20,251,095	20,251,095	20,453,606
Environmental Management	0	0	0	31,116,172	31,116,172	31,427,334
SP5.1 Disaster prevention and Management	0	0	0	31,116,172	31,116,172	31,427,334
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	115,000	115,000	116,150
282 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150
28210 Dividend Paid By SOEs	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	30,921,172	30,921,172	31,230,384
311 WIP - Laboratories	0	0	0	30,921,172	30,921,172	31,230,384
31113 Perimeter Protection/ Fence	0	0	0	30,921,172	30,921,172	31,230,384
Grand Total	0	0	0	139,285,306	139,446,078	140,678,159

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,917,479	
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]							7,558,679	
Objective	000000	Compensation of Employees					7,558,679	
Program	92001	Management and Administration					7,558,679	
Sub-Program	92001001	SP1: General Administration					7,558,679	
Operation	000000		0.0	0.0	0.0	7,558,679		
Child Education Grant (Foreign Mission)							7,558,679	
2111001 Established Post							7,558,679	
Use of goods and services							358,800	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					358,800	
Program	92001	Management and Administration					358,800	
Sub-Program	92001001	SP1: General Administration					358,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	358,800
Vehicle Registration							358,800	
2210905 Assembly Members Sittings All							358,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Fund Source
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration Administration (Assembly Office) Western						3,393,382
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim						

Compensation of employees [GFS]								673,193
Objective	000000	Compensation of Employees						673,193
Program	92001	Management and Administration						673,193
Sub-Program	92001001	SP1: General Administration						673,193
Operation	000000			0.0	0.0	0.0		673,193

Child Education Grant (Foreign Mission)								603,193
2111102	Monthly Paid and Casual Labour							518,193
2111238	Overtime Allowance							25,000
2111243	Transfer Grants							40,000
2111248	Special Allowance/Honorarium							20,000
Imputed Social Contributions [GFS]								70,000
2121001	13 Percent SSF Contribution							70,000

Use of goods and services								1,640,189
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls						1,640,189
Program	92001	Management and Administration						1,640,189
Sub-Program	92001001	SP1: General Administration						1,640,189
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,016,664

Vehicle Registration								1,016,664
2210103	Refreshment Items							30,000
2210108	Construction Material							50,000
2210201	Electricity charges							80,000
2210202	Water							10,000
2210203	Telecommunications							5,000
2210204	Postal Charges							1,000
2210401	Office Accommodations							20,000
2210402	Residential Accommodations							10,000
2210404	Hotel Accommodations							10,000
2210408	Rental of Furniture and Fittings							10,000
2210409	Rental of Plant and Equipment							10,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210509	Other Travel and Transportation							30,000
2210510	Other Night Allowances							30,000
2210511	Local Travel Cost							20,000
2210513	Local Hotel Accommodation							20,000
2210516	Toll Charges and Tickets							1,000
2210518	Vehicle Registration							10,000
2210622	Maintenance of Computer Software							50,000
2210706	Library and Subscription							3,000
2210708	Refreshments							30,000
2210711	Public Education and Sensitization							20,000
2210901	Service of the State Protocol							130,000
2210902	Official Celebrations							281,664
2211304	Insurance of Vehicles							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	292,000
Vehicle Registration						292,000
	2210101	Printed Material and Stationery				150,000
	2210102	Office Facilities, Supplies and Accessories				90,000
	2210111	Other Office Materials and Consumables				30,000
	2210112	Uniform and Protective Clothing				12,000
	2210207	Fire Fighting Accessories				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	271,525
Vehicle Registration						271,525
	2210709	Seminars/Conferences/Workshops - Domestic				271,525
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,000
Other expense						10,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
	2821007	Court Expenses				10,000
Non Financial Assets						1,070,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				1,070,000
Program	92001	Management and Administration				1,070,000
Sub-Program	92001001	SP1: General Administration				1,070,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,070,000
WIP - Laboratories						1,070,000
	3112101	Motor Vehicle				700,000
	3112208	Computers and Accessories				220,000
	3113108	Furniture and Fittings				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			440,000
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						220,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs				220,000
Program	92001	Management and Administration				220,000
Sub-Program	92001001	SP1: General Administration				220,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	220,000
Vehicle Registration						220,000
2210709 Seminars/Conferences/Workshops - Domestic						220,000
Other expense						220,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs				220,000
Program	92001	Management and Administration				220,000
Sub-Program	92001001	SP1: General Administration				220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
Dividend Paid By SOEs						220,000
2821009 Donations						220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,262,545
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2420101001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Central Administration Administration (Assembly Office) Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						1,345,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				1,345,000
Program	92001	Management and Administration				1,345,000
Sub-Program	92001001	SP1: General Administration				1,345,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	550,000
Vehicle Registration						550,000
2210402 Residential Accommodations						50,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210622 Maintenance of Computer Software						50,000
2210902 Official Celebrations						300,000
2210905 Assembly Members Sitings All						50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	240,000
Vehicle Registration						240,000
2210101 Printed Material and Stationery						100,000
2210102 Office Facilities, Supplies and Accessories						100,000
2210111 Other Office Materials and Consumables						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210709 Seminars/Conferences/Workshops - Domestic						300,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	255,000
Vehicle Registration						255,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						250,000
Other expense						226,885
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				226,885
Program	92001	Management and Administration				226,885
Sub-Program	92001001	SP1: General Administration				226,885
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	226,885
Dividend Paid By SOEs						226,885
2821009 Donations						18,000
2821010 Contributions						208,885
Non Financial Assets						6,690,660
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				6,690,660
Program	92001	Management and Administration				6,690,660
Sub-Program	92001001	SP1: General Administration				6,690,660

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,690,660
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WIP - Laboratories						6,690,660
3111153	WIP - Bungalows/Flat					2,990,660
3111255	WIP - Office Buildings					3,000,000
3112101	Motor Vehicle					700,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,000,000
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 1,000,000

Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls				1,000,000
Program	92001	Management and Administration				1,000,000
Sub-Program	92001001	SP1: General Administration				1,000,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,000,000

Vehicle Registration						1,000,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			150,000
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				

Non Financial Assets 150,000

Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

WIP - Laboratories						150,000
3112211	Office Equipment					150,000

Total Cost Centre 21,163,405

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	61,426
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							59,426	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					59,426	
Program	92001	Management and Administration					59,426	
Sub-Program	92001001	SP1: General Administration					59,426	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,926

Vehicle Registration							35,926	
	2210103	Refreshment Items					2,000	
	2210201	Electricity charges					2,000	
	2210202	Water					200	
	2210203	Telecommunications					300	
	2210205	Sanitation Charges					5,000	
	2210509	Other Travel and Transportation					1,000	
	2210603	Repairs of Office Buildings					2,000	
	2210617	Street Lights/Traffic Lights					1,000	
	2210804	Contract appointments					21,926	
	2211101	Bank Charges					500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	6,500

Vehicle Registration							6,500	
	2210101	Printed Material and Stationery					2,000	
	2210112	Uniform and Protective Clothing					2,000	
	2210116	Chemicals and Consumables					2,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	17,000

Vehicle Registration							17,000
	2210709	Seminars/Conferences/Workshops - Domestic					17,000

Other expense							2,000	
Objective	130204	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,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			37,000
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						37,000
Objective	130204	130204 - 16.6 dev eff, acountable & transparent insts at all levs				37,000
Program	92001	Management and Administration				37,000
Sub-Program	92001001	SP1: General Administration				37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210205 Sanitation Charges						30,000
2210603 Repairs of Office Buildings						1,000
2210617 Street Lights/Traffic Lights						3,000
2210711 Public Education and Sensitization						1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210101 Printed Material and Stationery						2,000
Total Cost Centre						98,426

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			59,000
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						59,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs				59,000
Program	92001	Management and Administration				59,000
Sub-Program	92001001	SP1: General Administration				59,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,000
Vehicle Registration						43,000
	2210201	Electricity charges				5,000
	2210202	Water				2,000
	2210205	Sanitation Charges				2,000
	2210511	Local Travel Cost				3,000
	2210617	Street Lights/Traffic Lights				2,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				8,000
	2210804	Contract appointments				15,000
	2211101	Bank Charges				1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
	2210111	Other Office Materials and Consumables				8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			51,000
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						51,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs				51,000
Program	92001	Management and Administration				51,000
Sub-Program	92001001	SP1: General Administration				51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000
Vehicle Registration						41,000
2210205 Sanitation Charges						10,000
2210401 Office Accommodations						11,000
2210617 Street Lights/Traffic Lights						10,000
2210711 Public Education and Sensitization						10,000
Operation	910113	910113 - 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						110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	753,987
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	242020001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance_Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

				Compensation of employees [GFS]	753,987
Objective	000000	Compensation of Employees			753,987
Program	92001	Management and Administration			753,987
Sub-Program	92001002	SP2: Finance and Audit			753,987
Operation	000000		0.0 0.0 0.0		753,987

Child Education Grant (Foreign Mission)					753,987
2111001	Established Post				753,987

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	832,240
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	832,240
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev			832,240
Program	92001	Management and Administration			832,240
Sub-Program	92001002	SP2: Finance and Audit			832,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		816,240

Vehicle Registration					816,240
2210122	Value Books				120,000
2210503	Fuel and Lubricants - Official Vehicles				39,000
2210510	Other Night Allowances				2,240
2210709	Seminars/Conferences/Workshops - Domestic				120,000
2210711	Public Education and Sensitization				50,000
2210804	Contract appointments				380,000
2210908	Property Valuation Expenses				100,000
2211101	Bank Charges				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		16,000

Vehicle Registration					16,000
2210709	Seminars/Conferences/Workshops - Domestic				16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			310,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2420200001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance__Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						310,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				310,000
Program	92001	Management and Administration				310,000
Sub-Program	92001002	SP2: Finance and Audit				310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
2210908 Property Valuation Expenses						100,000
2211101 Bank Charges						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2420200001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Finance__Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						5,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001002	SP2: Finance and Audit				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2211101 Bank Charges						5,000
Total Cost Centre						1,901,227

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				319,000
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							109,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					109,000
Program	92002	Social Services Delivery					109,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					109,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		72,000
Vehicle Registration							72,000
2210201 Electricity charges							10,000
2210709 Seminars/Conferences/Workshops - Domestic							62,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210503 Fuel and Lubricants - Official Vehicles							12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210117 Teaching and Learning Materials							5,000
2210902 Official Celebrations							20,000
Other expense							10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Non Financial Assets							200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111320 Perimeter Wall / Fence							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,221,015
Function Code	70980	Education n.e.c				
Organisation	2420301001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Education, Youth and Sports Office of Departmental Head_Central Administration_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Other expense						460,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				460,000
Program	92002	Social Services Delivery				460,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	360,000
Dividend Paid By SOEs						360,000
2821009 Donations						140,000
2821019 Scholarship and Bursaries						220,000
Non Financial Assets						761,015
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				761,015
Program	92002	Social Services Delivery				761,015
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				761,015
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	761,015
WIP - Laboratories						761,015
3111256 WIP - School Buildings						200,000
3111258 WIP-Recreational Centres/Park						561,015

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				13,014,874
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							245,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					245,000
Program	92002	Social Services Delivery					245,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		155,000
Vehicle Registration							155,000
2210118 Sports, Recreational and Cultural Materials							55,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210902 Official Celebrations							70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210115 Textbooks and Library Books							20,000
2210117 Teaching and Learning Materials							20,000
2210902 Official Celebrations							50,000
Other expense							225,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					225,000
Program	92002	Social Services Delivery					225,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		75,000
Dividend Paid By SOEs							75,000
2821009 Donations							60,000
2821010 Contributions							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821009 Donations							150,000
Non Financial Assets							12,544,874
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					12,544,874
Program	92002	Social Services Delivery					12,544,874
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,544,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		12,544,874
WIP - Laboratories							12,544,874
3111205 School Buildings							2,495,554
3111212 Libraries							3,400,000
3111256 WIP - School Buildings							1,631,703
3113160 WIP - Furniture and Fittings							5,017,617
Total Cost Centre							14,554,888

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			63,000
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						63,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				63,000
Program	92002	Social Services Delivery				63,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,000
Vehicle Registration						58,000
	2210502	Maintenance and Repairs - Official Vehicles				5,000
	2210503	Fuel and Lubricants - Official Vehicles				18,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2211304	Insurance of Vehicles				5,000
Sub-Program	92002002	SP2.2 Public Health Services and management				5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
	2210710	Staff Development				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,944,256
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 485,000

Objective 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 485,000

Program 92002 | Social Services Delivery 485,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 205,000

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 205,000

Vehicle Registration 205,000

2210503 Fuel and Lubricants - Official Vehicles 15,000

2210709 Seminars/Conferences/Workshops - Domestic 120,000

2210710 Staff Development 20,000

2210711 Public Education and Sensitization 50,000

Sub-Program 92002002 | SP2.2 Public Health Services and management 280,000

Operation 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 130,000

Vehicle Registration 130,000

2210709 Seminars/Conferences/Workshops - Domestic 50,000

2210710 Staff Development 30,000

2210902 Official Celebrations 50,000

Operation 910503 | 910503 - Public Health services 1.0 1.0 1.0 150,000

Vehicle Registration 150,000

2210503 Fuel and Lubricants - Official Vehicles 70,000

2210709 Seminars/Conferences/Workshops - Domestic 80,000

Non Financial Assets 6,459,256

Objective 530101 | 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 6,459,256

Program 92002 | Social Services Delivery 6,459,256

Sub-Program 92002002 | SP2.2 Public Health Services and management 6,459,256

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 6,459,256

WIP - Laboratories 6,459,256

3111207 Health Centres 5,150,000

3111253 WIP - Health Centres 349,256

3111320 Perimeter Wall / Fence 960,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			3,000,000
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						3,000,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,000,000
Program	92002	Social Services Delivery				3,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management				3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000,000
WIP - Laboratories						3,000,000
3111103 Bungalows/Flats						3,000,000
Total Cost Centre						10,007,256

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,591,351
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]						1,591,351
Objective	000000	Compensation of Employees				1,591,351
Program	92002	Social Services Delivery				1,591,351
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,591,351
Operation	000000		0.0	0.0	0.0	1,591,351
Child Education Grant (Foreign Mission)						1,591,351
2111001 Established Post						1,591,351

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			784,727
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]						171,727
Objective	000000	Compensation of Employees				171,727
Program	92002	Social Services Delivery				171,727
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				171,727
Operation	000000		0.0	0.0	0.0	171,727
Child Education Grant (Foreign Mission)						171,727
2111102 Monthly Paid and Casual Labour						171,727
Use of goods and services						613,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				613,000
Program	92002	Social Services Delivery				613,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				613,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,000
Vehicle Registration						76,000
2210101 Printed Material and Stationery						21,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	267,000
Vehicle Registration						267,000
2210101 Printed Material and Stationery						10,000
2210112 Uniform and Protective Clothing						20,000
2210116 Chemicals and Consumables						135,000
2210120 Purchase of Petty Tools/Implements						102,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210205 Sanitation Charges						100,000
2210711 Public Education and Sensitization						20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210205 Sanitation Charges						50,000
2210610 Maintenance of Drains						50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210205 Sanitation Charges						30,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			815,000	
Function Code	70740	Public health services					
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit	Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services						55,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				55,000	
Program	92002	Social Services Delivery				55,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				55,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	55,000
Vehicle Registration						55,000	
2210610 Maintenance of Drains						55,000	
Non Financial Assets						760,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				760,000	
Program	92002	Social Services Delivery				760,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				760,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	760,000
WIP - Laboratories						760,000	
3113110 Water Systems						760,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,274,000
Function Code	70740	Public health services				
Organisation	2420402001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Health_Environmental Health Unit	Western			
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						4,274,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				4,274,000
Program	92002	Social Services Delivery				4,274,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				4,274,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	734,000
Vehicle Registration						734,000
2210503 Fuel and Lubricants - Official Vehicles						120,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						30,000
2210902 Official Celebrations						554,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	400,000
Vehicle Registration						400,000
2210116 Chemicals and Consumables						50,000
2210120 Purchase of Petty Tools/Implements						350,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	1,300,000
Vehicle Registration						1,300,000
2210205 Sanitation Charges						1,300,000
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	1,720,000
Vehicle Registration						1,720,000
2210205 Sanitation Charges						100,000
2210610 Maintenance of Drains						1,620,000
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	120,000
Vehicle Registration						120,000
2210205 Sanitation Charges						100,000
2210616 Maintenance of Public Sanitary Facilities						20,000
Total Cost Centre						7,465,077

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			825,722
Function Code	70421	Agriculture cs				
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture	Western			
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Compensation of employees [GFS]						802,622
Objective	000000	Compensation of Employees				802,622
Program	92004	Economic Development				802,622
Sub-Program	92004001	SP4.1 Agricultural Services and Management				802,622
Operation	000000		0.0	0.0	0.0	802,622
Child Education Grant (Foreign Mission)						802,622
2111001 Established Post						802,622
Use of goods and services						23,100
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				23,100
Program	92004	Economic Development				23,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2211304 Insurance of Vehicles						6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	14,500
Vehicle Registration						14,500
2210503 Fuel and Lubricants - Official Vehicles						14,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,600
Vehicle Registration						2,600
2210709 Seminars/Conferences/Workshops - Domestic						2,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	57,000
Function Code	70421	Agriculture cs					
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services						57,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					57,000
Program	92004	Economic Development					57,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	41,000
Vehicle Registration						41,000	
2210102 Office Facilities, Supplies and Accessories						4,000	
2210201 Electricity charges						12,000	
2210203 Telecommunications						3,000	
2210502 Maintenance and Repairs - Official Vehicles						10,000	
2210503 Fuel and Lubricants - Official Vehicles						12,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	6,000
Vehicle Registration						6,000	
2210503 Fuel and Lubricants - Official Vehicles						6,000	
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	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				365,000
Function Code	70421	Agriculture cs					
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							365,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					365,000
Program	92004	Economic Development					365,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					365,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		340,000
Vehicle Registration							340,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							20,000
2210902 Official Celebrations							300,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,487,620
Function Code	70421	Agriculture cs					
Organisation	2420600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Agriculture__Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Non Financial Assets							3,487,620
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					3,487,620
Program	92004	Economic Development					3,487,620
Sub-Program	92004001	SP4.1 Agricultural Services and Management					3,487,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,487,620
WIP - Laboratories							3,487,620
3111208 Other Agricultural Structures							2,287,620
3112202 Agricultural Machinery							1,200,000
Total Cost Centre							4,735,342

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	462,659	
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]		451,115
Objective	000000	Compensation of Employees			451,115
Program	92003	Infrastructure Delivery and Management			451,115
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			451,115
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)						451,115
2111001	Established Post					451,115

			Use of goods and services		11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration						11,544
2210102	Office Facilities, Supplies and Accessories					3,544
2210503	Fuel and Lubricants - Official Vehicles					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	303,000	
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		303,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			303,000
Program	92003	Infrastructure Delivery and Management			303,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			303,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration						83,000
2210709	Seminars/Conferences/Workshops - Domestic					73,000
2210711	Public Education and Sensitization					10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	220,000
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Vehicle Registration						220,000
2210709	Seminars/Conferences/Workshops - Domestic					220,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			670,000
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						370,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				370,000
Program	92003	Infrastructure Delivery and Management				370,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				370,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Other expense						300,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				300,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821018 Civic Numbering/Street Naming						300,000
Total Cost Centre						1,435,659

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,290,076
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]						1,263,126
Objective	000000	Compensation of Employees				1,263,126
Program	92002	Social Services Delivery				1,263,126
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,263,126
Operation	000000		0.0	0.0	0.0	1,263,126
Child Education Grant (Foreign Mission)						1,263,126
2111001 Established Post						1,263,126
Use of goods and services						26,950
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				22,950
Program	92002	Social Services Delivery				22,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				22,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500
Vehicle Registration						13,500
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						6,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,450
Vehicle Registration						6,450
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						4,450
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210902 Official Celebrations						3,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210711 Public Education and Sensitization						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	51,000
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						51,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					51,000
Program	92002	Social Services Delivery					51,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	21,000
Vehicle Registration						21,000	
	2210101	Printed Material and Stationery					4,000
	2210203	Telecommunications					2,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local Travel Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210711	Public Education and Sensitization					5,000
	2210902	Official Celebrations					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	25,000
Vehicle Registration						25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210902	Official Celebrations					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
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						15,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	3,000
		Vehicle Registration					3,000
	2210511	Local Travel Cost					3,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	2,000
		Vehicle Registration					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910604	910604 - Child right promotion and protection				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	12607					Total By Fund Source	858,218
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							328,218
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					223,218
Program	92002	Social Services Delivery					223,218
Sub-Program	92002005	SP2.5 Social Welfare and community services					223,218
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	223,218
Vehicle Registration							223,218
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
2210902 Official Celebrations							118,218
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					105,000
Program	92002	Social Services Delivery					105,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					105,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	105,000
Vehicle Registration							105,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210711 Public Education and Sensitization							20,000
Other expense							530,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	450,000
Dividend Paid By SOEs							450,000
2821009 Donations							200,000
2821019 Scholarship and Bursaries							250,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000
2821009 Donations							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					Total By Fund Source
Function Code	70620	Community Development				30,000
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	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				26,000
Program	92002	Social Services Delivery				26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						5,000
2210711 Public Education and Sensitization						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	6,000
Vehicle Registration						6,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						3,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
2210902 Official Celebrations						2,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	4,000
Vehicle Registration						4,000
2210711 Public Education and Sensitization						4,000
Total Cost Centre						2,244,294

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,602,586
Function Code	70610	Housing development					
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Compensation of employees [GFS]							1,587,191
Objective	000000	Compensation of Employees					1,587,191
Program	92003	Infrastructure Delivery and Management					1,587,191
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,587,191
Operation	000000		0.0	0.0	0.0	1,587,191	
Child Education Grant (Foreign Mission)							1,587,191
2111001 Established Post							1,587,191
Use of goods and services							15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	15,395
Vehicle Registration							15,395
2210503 Fuel and Lubricants - Official Vehicles							15,395

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			600,311
Function Code	70610	Housing development				
Organisation	2421001001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Works Office of Departmental Head Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						45,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				45,000
Program	92003	Infrastructure Delivery and Management				45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210409 Rental of Plant and Equipment						20,000
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						555,311
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				555,311
Program	92003	Infrastructure Delivery and Management				555,311
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				555,311
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	555,311
WIP - Laboratories						555,311
3113101 Electrical Networks						555,311

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			95,000
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						95,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				95,000
Program	92003	Infrastructure Delivery and Management				95,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000
Vehicle Registration						95,000
2210108 Construction Material						95,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,637,941
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						2,637,941
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				2,637,941
Program	92003	Infrastructure Delivery and Management				2,637,941
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,637,941
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,637,941
WIP - Laboratories						2,637,941
3113101 Electrical Networks						281,639
3113110 Water Systems						2,200,000
3113162 WIP - Water Systems						156,302
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			795,543
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						795,543
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				795,543
Program	92003	Infrastructure Delivery and Management				795,543
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				795,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	795,543
WIP - Laboratories						795,543
3113151 WIP - Electrical Networks						795,543
Total Cost Centre						5,731,381

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				215,000
Function Code	70610	Housing development					
Organisation	2421002001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Public Works_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							215,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					215,000
Program	92003	Infrastructure Delivery and Management					215,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					215,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		215,000
Vehicle Registration							215,000
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							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70610	Housing development					
Organisation	2421002001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Works_Public Works_Western					
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim					
Use of goods and services							60,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210602 Repairs of Residential Buildings							10,000
2210603 Repairs of Office Buildings							30,000
2210606 Maintenance of General Equipment							20,000
Total Cost Centre							275,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			294,000
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						294,000
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Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				294,000
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Program	92004	Economic Development				294,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				294,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	114,000
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Vehicle Registration						114,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210509 Other Travel and Transportation						5,000
2210611 Maintenance of Markets						30,000
2210709 Seminars/Conferences/Workshops - Domestic						59,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	125,000
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Vehicle Registration						125,000
2210709 Seminars/Conferences/Workshops - Domestic						125,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	55,000
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Vehicle Registration						55,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						10,000
2210902 Official Celebrations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,583,095
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							332,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					332,000
Program	92004	Economic Development					332,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					332,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		112,000
		Vehicle Registration					112,000
		2210509 Other Travel and Transportation					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					102,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		115,000
		Vehicle Registration					115,000
		2210709 Seminars/Conferences/Workshops - Domestic					115,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		105,000
		Vehicle Registration					105,000
		2210709 Seminars/Conferences/Workshops - Domestic					35,000
		2210711 Public Education and Sensitization					20,000
		2210902 Official Celebrations					50,000
Non Financial Assets							20,251,095
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					20,251,095
Program	92004	Economic Development					20,251,095
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,251,095
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,251,095
		WIP - Laboratories					20,251,095
		3111304 Markets					6,000,000
		3111305 Car/Lorry Park					1,759,256
		3111313 Workshop					2,343,698
		3111354 WIP - Markets					10,148,141
Total Cost Centre							20,877,095

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		40,000
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	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities			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	25,000

Vehicle Registration						25,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000

			Other expense		5,000	
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Dividend Paid By SOEs						5,000
	2821009	Donations				5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		100,000
Organisation	2421500001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim Disaster Prevention Western		
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim		

			Other expense		100,000	
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities			100,000	
Program	92005	Environmental Management			100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
	2821009	Donations				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,282,853
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							45,000
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							15,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210902 Official Celebrations							10,000
Other expense							10,000
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
Non Financial Assets							6,227,853
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities					6,227,853
Program	92005	Environmental Management					6,227,853
Sub-Program	92005001	SP5.1 Disaster prevention and Management					6,227,853
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	6,227,853
WIP - Laboratories							6,227,853
3111363 WIP-Drainage							6,227,853

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			24,693,319
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						24,693,319
Objective	310105	310105 - 11.6 rdc the adverse percap environmental imp of cities				24,693,319
Program	92005	Environmental Management				24,693,319
Sub-Program	92005001	SP5.1 Disaster prevention and Management				24,693,319
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	24,693,319
WIP - Laboratories						24,693,319
3111363 WIP-Drainage						24,693,319
<i>Total Cost Centre</i>						31,116,172

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	365,359
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]	346,114
Objective	000000	Compensation of Employees			346,114
Program	92003	Infrastructure Delivery and Management			346,114
Sub-Program	92003001	SP3.1 Roads and Transport services			346,114
Operation	000000		0.0 0.0 0.0		346,114

Child Education Grant (Foreign Mission)					346,114
2111001	Established Post				346,114

				Use of goods and services	19,245
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,245
Program	92003	Infrastructure Delivery and Management			19,245
Sub-Program	92003001	SP3.1 Roads and Transport services			19,245
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		19,245

Vehicle Registration					19,245
2210102	Office Facilities, Supplies and Accessories				4,245
2210503	Fuel and Lubricants - Official Vehicles				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	487,000
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	487,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			487,000
Program	92003	Infrastructure Delivery and Management			487,000
Sub-Program	92003001	SP3.1 Roads and Transport services			487,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		37,000

Vehicle Registration					37,000
2210102	Office Facilities, Supplies and Accessories				2,000
2210503	Fuel and Lubricants - Official Vehicles				25,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		450,000

Vehicle Registration					450,000
2210601	Roads, Driveways and Grounds				400,000
2210610	Maintenance of Drains				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70451	Road transport	1,100,000
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	1,100,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,100,000
Program	92003	Infrastructure Delivery and Management		1,100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000

Vehicle Registration			400,000	
2210502	Maintenance and Repairs - Official Vehicles		100,000	
2210503	Fuel and Lubricants - Official Vehicles		200,000	
2210709	Seminars/Conferences/Workshops - Domestic		100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	700,000

Vehicle Registration			700,000
2210601	Roads, Driveways and Grounds		200,000
2210610	Maintenance of Drains		500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70451	Road transport	12,303,862
Organisation	2421600001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Urban Roads_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Non Financial Assets	12,303,862
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		12,303,862
Program	92003	Infrastructure Delivery and Management		12,303,862
Sub-Program	92003001	SP3.1 Roads and Transport services		12,303,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,303,862

WIP - Laboratories			12,303,862
3111361	WIP-Urban Roads		12,303,862

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	2,000,000
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						2,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000,000
Program	92003	Infrastructure Delivery and Management					2,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					2,000,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	2,000,000	
Vehicle Registration						2,000,000	
2210601 Roads, Driveways and Grounds						2,000,000	
Total Cost Centre						16,256,221	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,500	
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						7,500	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				7,500	
Program	92002	Social Services Delivery				7,500	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	7,500
Vehicle Registration						7,500	
	2210101	Printed Material and Stationery				2,000	
	2210509	Other Travel and Transportation				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				1,500	
	2210711	Public Education and Sensitization				2,000	
Total Cost Centre						7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			308,360
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]						300,657
Objective	000000	Compensation of Employees				300,657
Program	92001	Management and Administration				300,657
Sub-Program	92001002	SP2: Finance and Audit				300,657
Operation	000000		0.0	0.0	0.0	300,657
Child Education Grant (Foreign Mission)						300,657
2111001 Established Post						300,657
Use of goods and services						7,703
Objective	640101	640101 - Improve human capital development and management				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210102 Office Facilities, Supplies and Accessories						3,503
2210509 Other Travel and Transportation						4,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			104,000
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						69,000
Objective	640101	640101 - Improve human capital development and management				69,000
Program	92001	Management and Administration				69,000
Sub-Program	92001003	SP3: Human Resource Management				69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,000
Vehicle Registration						29,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						12,000
2210510 Other Night Allowances						3,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210710 Staff Development						40,000
Social benefits [GFS]						20,000
Objective	640101	640101 - Improve human capital development and management				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
Other expense						15,000
Objective	640101	640101 - Improve human capital development and management				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001003	SP3: Human Resource Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821009 Donations						15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
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					
Social benefits [GFS]							50,000
Objective	640101	640101 - Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Employer Social Benefits in Cash							50,000
2731103 Refund of Medical Expenses							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	640101	640101 - Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210710 Staff Development							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				139,864
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							139,864
Objective	640101	640101 - Improve human capital development and management					139,864
Program	92001	Management and Administration					139,864
Sub-Program	92001003	SP3: Human Resource Management					139,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		139,864
Vehicle Registration							139,864
2210710 Staff Development							139,864
Total Cost Centre							702,224

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	585,137
Organisation	2421901001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Statistics_Statistics_Statistics_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Compensation of employees [GFS]	577,434
Objective	000000	Compensation of Employees		577,434
Program	92001	Management and Administration		577,434
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		577,434
Operation	000000		0.0 0.0 0.0	577,434

Child Education Grant (Foreign Mission)				577,434
2111001	Established Post			577,434

			Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210709	Seminars/Conferences/Workshops - Domestic			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	14,000
Organisation	2421901001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Statistics_Statistics_Statistics_Western	
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim	

			Use of goods and services	14,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		14,000
Program	92001	Management and Administration		14,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Vehicle Registration				9,000
2210101	Printed Material and Stationery			3,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210708	Refreshments			2,000
2210711	Public Education and Sensitization			2,000

Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2421901001	Effia Kwesimintsim Municipal Assembly- Kwesimintsim_Statistics_Statistics_Statistics_Western				
Location Code	0123001	Effia Kwesimintsim Municipal - Kwesimintsim				
Use of goods and services						5,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				5,000
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
Total Cost Centre						604,137
Total Vote						139,285,306

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	122,806,543	122,806,543	124,034,608
Consolidated Fund	3,721,213	3,721,213	3,758,425
1_No Poverty	4,000	4,000	4,040
11_Sustainable Cities and Communities	2,304,660	2,304,660	2,327,707
16_Peace, Justice, and Strong Institutions	1,381,750	1,381,750	1,395,568
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,100	23,100	23,331
Control Account	35,564,247	35,564,247	35,919,890
1_No Poverty	4,000	4,000	4,040
11_Sustainable Cities and Communities	35,534,247	35,534,247	35,889,590
16_Peace, Justice, and Strong Institutions	26,000	26,000	26,260
DACF	76,789,417	76,789,417	77,557,311
1_No Poverty	185,000	185,000	186,850
11_Sustainable Cities and Communities	12,885,794	12,885,794	13,014,652
16_Peace, Justice, and Strong Institutions	9,948,763	9,948,763	10,048,251
17_Partnerships for the Goals	5,000	5,000	5,050
2_Zero Hunger	3,852,620	3,852,620	3,891,146
3_Good Health and Well-Being	9,944,256	9,944,256	10,043,699
4_ Quality Education	14,235,888	14,235,888	14,378,247
6_Clean Water and Sanitation	5,149,000	5,149,000	5,200,490
8_ Decent Work and Economic Growth	20,583,095	20,583,095	20,788,926
Retained Internally Generated	6,731,666	6,731,666	6,798,983
11_Sustainable Cities and Communities	1,430,311	1,430,311	1,444,614
16_Peace, Justice, and Strong Institutions	3,726,355	3,726,355	3,763,618
17_Partnerships for the Goals	14,000	14,000	14,140
2_Zero Hunger	57,000	57,000	57,570
3_Good Health and Well-Being	63,000	63,000	63,630
4_ Quality Education	319,000	319,000	322,190
6_Clean Water and Sanitation	828,000	828,000	836,280
8_ Decent Work and Economic Growth	294,000	294,000	296,940
Grand Total	0	0	0
	122,806,543	122,806,543	124,034,608

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	123,278,110	123,278,810	124,510,891
	70,000	70,700	70,700
	70,000	70,700	70,700
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,508,089	7,508,089	7,583,170
	416,792	416,792	420,960
	2,551,330	2,551,330	2,576,843
	465,000	465,000	469,650
	3,246,885	3,246,885	3,279,353
	678,218	678,218	685,001
	10,000	10,000	10,100
	139,864	139,864	141,263
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	667,000	667,000	673,670
	267,000	267,000	269,670
	400,000	400,000	404,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	548,500	548,500	553,985
	306,500	306,500	309,565
	242,000	242,000	244,420
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	892,525	892,525	901,450
	532,525	532,525	537,850
	360,000	360,000	363,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	102,588,348	102,588,348	103,614,232
	1,825,311	1,825,311	1,843,564
	1,521,015	1,521,015	1,536,225
	54,811,679	54,811,679	55,359,796
	37,792,723	37,792,723	38,170,651
	6,637,620	6,637,620	6,703,996
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,425,000	3,425,000	3,459,250
	665,000	665,000	671,650
	760,000	760,000	767,600
	2,000,000	2,000,000	2,020,000
910201 - Promotion of Small, Medium and Large scale enterprises	240,000	240,000	242,400
	125,000	125,000	126,250
	115,000	115,000	116,150
910203 - Development and promotion of Tourism potentials	160,000	160,000	161,600
	55,000	55,000	55,550
	105,000	105,000	106,050

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	45,500	45,500	45,955
	14,500	14,500	14,645
	6,000	6,000	6,060
	25,000	25,000	25,250
910303 - Promotion and development of Fisheries and aquaculture	5,000	5,000	5,050
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	7,600	7,600	7,676
	2,600	2,600	2,626
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	12,000	12,000	12,120
	12,000	12,000	12,120
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	635,000	635,000	641,350
	35,000	35,000	35,350
	360,000	360,000	363,600
	240,000	240,000	242,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	135,000	135,000	136,350
	5,000	5,000	5,050
	130,000	130,000	131,300
910503 - Public Health services	150,000	150,000	151,500
	150,000	150,000	151,500
910601 - Social intervention programmes	193,000	193,000	194,930
	4,000	4,000	4,040
	185,000	185,000	186,850
	4,000	4,000	4,040
910602 - Gender empowerment and mainstreaming	19,450	19,450	19,645
	6,450	6,450	6,515
	5,000	5,000	5,050
	2,000	2,000	2,020
	6,000	6,000	6,060
910604 - Child right promotion and protection	48,000	48,000	48,480
	3,000	3,000	3,030
	25,000	25,000	25,250
	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	135,000	135,000	136,350
	15,000	15,000	15,150
	100,000	100,000	101,000
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910810 - Plan and budget preparation				1,535,000	1,535,000	1,550,350
				60,000	60,000	60,600
				220,000	220,000	222,200
				255,000	255,000	257,550
				1,000,000	1,000,000	1,010,000
910901 - Environmental sanitation Management				1,420,000	1,420,000	1,434,200
				120,000	120,000	121,200
				1,300,000	1,300,000	1,313,000
910902 - Solid waste management				1,875,000	1,875,000	1,893,750
				100,000	100,000	101,000
				55,000	55,000	55,550
				1,720,000	1,720,000	1,737,200
910903 - Liquid waste management				170,000	170,000	171,700
				50,000	50,000	50,500
				120,000	120,000	121,200
911001 - Land acquisition and registration				150,000	150,000	151,500
				150,000	150,000	151,500
911002 - Land use and Spatial planning				150,000	150,000	151,500
				150,000	150,000	151,500
911003 - Street Naming and Property Addressing System				300,000	300,000	303,000
				300,000	300,000	303,000
911101 - Supervision and regulation of infrastructure development				40,395	40,395	40,799
				15,395	15,395	15,549
				25,000	25,000	25,250
911702 - Coordination and Harmonization of data				12,703	12,703	12,830
				7,703	7,703	7,780
				5,000	5,000	5,050
911803 - Staff Training and skills development				140,000	140,000	141,400
				40,000	40,000	40,400
				100,000	100,000	101,000
Grand Total	0	0	0	123,278,110	123,278,810	124,510,891

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Effia Kwesimintsim Municipal Assembly- Kwesimintsi	123,278,110	123,278,810	124,510,891
70111 Exec. & leg. Organs (cs)	13,209,959	13,210,659	13,342,059
70112 Financial & fiscal affairs (CS)	1,575,510	1,575,510	1,591,265
70133 Overall planning & statistical services (CS)	984,544	984,544	994,389
70360 Public order and safety n.e.c	31,116,172	31,116,172	31,427,334
70411 General Commercial & economic affairs (CS)	20,877,095	20,877,095	21,085,866
70421 Agriculture cs	3,932,720	3,932,720	3,972,047
70451 Road transport	15,910,107	15,910,107	16,069,208
70610 Housing development	4,419,190	4,419,190	4,463,382
70620 Community Development	981,168	981,168	990,980
70721 General Medical services (IS)	10,007,256	10,007,256	10,107,329
70740 Public health services	5,702,000	5,702,000	5,759,020
70980 Education n.e.c	14,554,888	14,554,888	14,700,437
71090 Social protection n.e.c.	7,500	7,500	7,575
<i>Grand Total</i>	0	0	0
	123,278,110	123,278,810	124,510,891

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,039	50,039	50,539	50,539	201,157
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,100	23,100	23,331	23,331	92,862
1608 4.3 Modernise and enhance agricultural		0	23,100	23,100	23,331	23,331	92,862
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	23,100	23,100	23,331	23,331	92,862
Economic Development		0	23,100	23,100	23,331	23,331	92,862
SP4.1 Agricultural Services and Management		0	23,100	23,100	23,331	23,331	92,862
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
910301 - Extension Services		0	14,500	14,500	14,645	14,645	58,290
Use of goods and services		0	14,500	14,500	14,645	14,645	58,290
910304 - Agricultural Research and Demonstration Farms		0	2,600	2,600	2,626	2,626	10,452
Use of goods and services		0	2,600	2,600	2,626	2,626	10,452
27 3.16 INFRASTRUCTURE MAINTENANCE		0	15,395	15,395	15,549	15,549	61,888
2701 16.1 Promote proper maintenance culture		0	15,395	15,395	15,549	15,549	61,888
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	15,395	15,395	15,549	15,549	61,888
Infrastructure Delivery and Management		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	11,544	11,544	11,659	11,659	46,407
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	11,544	11,544	11,659	11,659	46,407
Infrastructure Delivery and Management		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	1,509,311	1,509,311	1,524,404	1,524,404	6,067,432
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	57,000	57,000	57,570	57,570	229,140
1608	4.3 Modernise and enhance agricultural	0	57,000	57,000	57,570	57,570	229,140
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	57,000	57,000	57,570	57,570	229,140
	<i>Economic Development</i>	0	57,000	57,000	57,570	57,570	229,140
	SP4.1 Agricultural Services and Management	0	57,000	57,000	57,570	57,570	229,140
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	41,000	41,000	41,410	41,410	164,820
	Use of goods and services	0	41,000	41,000	41,410	41,410	164,820
	910301 - Extension Services	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910303 - Promotion and development of Fisheries and aquaculture	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	294,000	294,000	296,940	296,940	1,181,880
1801	6.1 Diversify & expand the tourism industry for economic development	0	294,000	294,000	296,940	296,940	1,181,880
180101	8.9 Devise and implement policies to promote sustainable tourism	0	294,000	294,000	296,940	296,940	1,181,880
	<i>Economic Development</i>	0	294,000	294,000	296,940	296,940	1,181,880
	SP4.2 Trade, Tourism and Industrial Development	0	294,000	294,000	296,940	296,940	1,181,880
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	114,000	114,000	115,140	115,140	458,280
	Use of goods and services	0	114,000	114,000	115,140	115,140	458,280
	910201 - Promotion of Small, Medium and Large scale enterprises	0	125,000	125,000	126,250	126,250	502,500
	Use of goods and services	0	125,000	125,000	126,250	126,250	502,500
	910203 - Development and promotion of Tourism potentials	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	600,311	600,311	606,314	606,314	2,413,252
2701	16.1 Promote proper maintenance culture	0	600,311	600,311	606,314	606,314	2,413,252
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	600,311	600,311	606,314	606,314	2,413,252
	<i>Infrastructure Delivery and Management</i>	0	600,311	600,311	606,314	606,314	2,413,252
	SP3.3 Public Works, rural housing and water management	0	600,311	600,311	606,314	606,314	2,413,252
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	555,311	555,311	560,864	560,864	2,232,352
	Non Financial Assets	0	555,311	555,311	560,864	560,864	2,232,352
	911101 - Supervision and regulation of infrastructure development	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	303,000	303,000	306,030	306,030	1,218,060
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	303,000	303,000	306,030	306,030	1,218,060
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	303,000	303,000	306,030	306,030	1,218,060
	<i>Infrastructure Delivery and Management</i>	0	303,000	303,000	306,030	306,030	1,218,060
	SP3.2 Physical and Spatial Planning Development	0	303,000	303,000	306,030	306,030	1,218,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	83,000	83,000	83,830	83,830	333,660
	Use of goods and services	0	83,000	83,000	83,830	83,830	333,660
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	220,000	220,000	222,200	222,200	884,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	40,000	40,000	40,400	40,400	160,800
3101	14.1 Promote resilient urban development	0	40,000	40,000	40,400	40,400	160,800
310105	11.6 rdc the adverse percap environmental imp of cities	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	5,000	5,000	5,050	5,050	20,100
34	3.3 WATER RESOURCES MANAGEMENT	0	215,000	215,000	217,150	217,150	864,300
3401	3.1 Promote sustainable water resources development and management	0	215,000	215,000	217,150	217,150	864,300
340101	6.5 Implement intergrated water resources mgt.	0	215,000	215,000	217,150	217,150	864,300
	<i>Infrastructure Delivery and Management</i>	0	215,000	215,000	217,150	217,150	864,300
	SP3.3 Public Works, rural housing and water management	0	215,000	215,000	217,150	217,150	864,300
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	215,000	215,000	217,150	217,150	864,300
	Use of goods and services	0	215,000	215,000	217,150	217,150	864,300
	Funding:12602 DACF Sources	0	195,000	195,000	196,950	196,950	783,900
27	3.16 INFRASTRUCTURE MAINTENANCE	0	95,000	95,000	95,950	95,950	381,900
2701	16.1 Promote proper maintenance culture	0	95,000	95,000	95,950	95,950	381,900
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	95,000	95,000	95,950	95,950	381,900
	<i>Infrastructure Delivery and Management</i>	0	95,000	95,000	95,950	95,950	381,900
	SP3.3 Public Works, rural housing and water management	0	95,000	95,000	95,950	95,950	381,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	95,000	95,000	95,950	95,950	381,900
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	100,000	100,000	101,000	101,000	402,000
3101	14.1 Promote resilient urban development	0	100,000	100,000	101,000	101,000	402,000
310105	11.6 rdc the adverse percap environmental imp of cities	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	30,598,889	30,598,889	30,904,878	30,904,878	123,007,534
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	365,000	365,000	368,650	368,650	1,467,300
1608	4.3 Modernise and enhance agricultural	0	365,000	365,000	368,650	368,650	1,467,300
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	365,000	365,000	368,650	368,650	1,467,300
	<i>Economic Development</i>	0	365,000	365,000	368,650	368,650	1,467,300
	SP4.1 Agricultural Services and Management	0	365,000	365,000	368,650	368,650	1,467,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	340,000	340,000	343,400	343,400	1,366,800
	Use of goods and services	0	340,000	340,000	343,400	343,400	1,366,800
	910301 - Extension Services	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	20,583,095	20,583,095	20,788,926	20,788,926	82,744,043	
1801	6.1 Diversify & expand the tourism industry for economic development	0	20,583,095	20,583,095	20,788,926	20,788,926	82,744,043	
180101	8.9 Devise and implement policies to promote sustainable tourism	0	20,583,095	20,583,095	20,788,926	20,788,926	82,744,043	
	<i>Economic Development</i>	0	20,583,095	20,583,095	20,788,926	20,788,926	82,744,043	
	SP4.2 Trade, Tourism and Industrial Development	0	20,583,095	20,583,095	20,788,926	20,788,926	82,744,043	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	112,000	112,000	113,120	113,120	450,240	
	Use of goods and services	0	112,000	112,000	113,120	113,120	450,240	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,251,095	20,251,095	20,453,606	20,453,606	81,409,403	
	Non Financial Assets	0	20,251,095	20,251,095	20,453,606	20,453,606	81,409,403	
	910201 - Promotion of Small, Medium and Large scale enterprises	0	115,000	115,000	116,150	116,150	462,300	
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300	
	910203 - Development and promotion of Tourism potentials	0	105,000	105,000	106,050	106,050	422,100	
	Use of goods and services	0	105,000	105,000	106,050	106,050	422,100	
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,637,941	2,637,941	2,664,320	2,664,320	10,604,523	
2701	16.1 Promote proper maintenance culture	0	2,637,941	2,637,941	2,664,320	2,664,320	10,604,523	
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	2,637,941	2,637,941	2,664,320	2,664,320	10,604,523	
	<i>Infrastructure Delivery and Management</i>	0	2,637,941	2,637,941	2,664,320	2,664,320	10,604,523	
	SP3.3 Public Works, rural housing and water management	0	2,637,941	2,637,941	2,664,320	2,664,320	10,604,523	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,637,941	2,637,941	2,664,320	2,664,320	10,604,523	
	Non Financial Assets	0	2,637,941	2,637,941	2,664,320	2,664,320	10,604,523	

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	670,000	670,000	676,700	676,700	2,693,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	670,000	670,000	676,700	676,700	2,693,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	670,000	670,000	676,700	676,700	2,693,400
	<i>Infrastructure Delivery and Management</i>	0	670,000	670,000	676,700	676,700	2,693,400
	SP3.2 Physical and Spatial Planning Development	0	670,000	670,000	676,700	676,700	2,693,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	911001 - Land acquisition and registration	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	911002 - Land use and Spatial planning	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	911003 - Street Naming and Property Addressing System	0	300,000	300,000	303,000	303,000	1,206,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	6,282,853	6,282,853	6,345,681	6,345,681	25,257,068
3101	14.1 Promote resilient urban development	0	6,282,853	6,282,853	6,345,681	6,345,681	25,257,068
310105	11.6 rdc the adverse percap environmental imp of cities	0	6,282,853	6,282,853	6,345,681	6,345,681	25,257,068
	<i>Environmental Management</i>	0	6,282,853	6,282,853	6,345,681	6,345,681	25,257,068
	SP5.1 Disaster prevention and Management	0	6,282,853	6,282,853	6,345,681	6,345,681	25,257,068
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	6,227,853	6,227,853	6,290,131	6,290,131	25,035,968
	Non Financial Assets	0	6,227,853	6,227,853	6,290,131	6,290,131	25,035,968
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	60,000	60,000	60,600	60,600	241,200
3401	3.1 Promote sustainable water resources development and management	0	60,000	60,000	60,600	60,600	241,200
340101	6.5 Implement intergrated water resources mgt.	0	60,000	60,000	60,600	60,600	241,200
	<i>Infrastructure Delivery and Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP3.3 Public Works, rural housing and water management	0	60,000	60,000	60,600	60,600	241,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Funding:13521 Control Account Sources		0	25,488,862	25,488,862	25,743,750	25,743,750	102,465,224
27	3.16 INFRASTRUCTURE MAINTENANCE	0	795,543	795,543	803,498	803,498	3,198,081
2701	16.1 Promote proper maintenance culture	0	795,543	795,543	803,498	803,498	3,198,081
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	795,543	795,543	803,498	803,498	3,198,081
	<i>Infrastructure Delivery and Management</i>	0	795,543	795,543	803,498	803,498	3,198,081
	SP3.3 Public Works, rural housing and water management	0	795,543	795,543	803,498	803,498	3,198,081
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	795,543	795,543	803,498	803,498	3,198,081
	Non Financial Assets	0	795,543	795,543	803,498	803,498	3,198,081
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	24,693,319	24,693,319	24,940,252	24,940,252	99,267,143
3101	14.1 Promote resilient urban development	0	24,693,319	24,693,319	24,940,252	24,940,252	99,267,143
310105	11.6 rdc the adverse percap environmental imp of cities	0	24,693,319	24,693,319	24,940,252	24,940,252	99,267,143
	<i>Environmental Management</i>	0	24,693,319	24,693,319	24,940,252	24,940,252	99,267,143
	SP5.1 Disaster prevention and Management	0	24,693,319	24,693,319	24,940,252	24,940,252	99,267,143
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	24,693,319	24,693,319	24,940,252	24,940,252	99,267,143
	Non Financial Assets	0	24,693,319	24,693,319	24,940,252	24,940,252	99,267,143
Funding:14009 DACF Sources		0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232

Climate Budget Report

In GH¢

		<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232
1608	4.3 Modernise and enhance agricultural	0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232
	<i>Economic Development</i>	0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232
	SP4.1 Agricultural Services and Management	0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232
	Non Financial Assets	0	3,487,620	3,487,620	3,522,496	3,522,496	14,020,232
Grand Total		0	61,329,721	61,329,721	61,943,018	61,943,018	246,545,479

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	22,950	22,950	23,180	23,180	92,259
5904	7.2 Promote the rights and welfare of children	0	22,950	22,950	23,180	23,180	92,259
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	22,950	22,950	23,180	23,180	92,259
	Social Services Delivery	0	22,950	22,950	23,180	23,180	92,259
	SP2.5 Social Welfare and community services	0	22,950	22,950	23,180	23,180	92,259
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	13,500	13,500	13,635	13,635	54,270
	Use of goods and services	0	13,500	13,500	13,635	13,635	54,270
	910602 - Gender empowerment and mainstreaming	0	6,450	6,450	6,515	6,515	25,929
	Use of goods and services	0	6,450	6,450	6,515	6,515	25,929
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
62	2.12 SOCIAL PROTECTION	0	4,000	4,000	4,040	4,040	16,080
6201	12.1 Strengthen social protection for the vulnerable	0	4,000	4,000	4,040	4,040	16,080
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.5 Social Welfare and community services	0	4,000	4,000	4,040	4,040	16,080
	910601 - Social intervention programmes	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12200 Retained Internally Generate		0	51,000	51,000	51,510	51,510	205,020

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	51,000	51,000	51,510	51,510	205,020
5904	7.2 Promote the rights and welfare of children	0	51,000	51,000	51,510	51,510	205,020
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	51,000	51,000	51,510	51,510	205,020
	Social Services Delivery	0	51,000	51,000	51,510	51,510	205,020
	SP2.5 Social Welfare and community services	0	51,000	51,000	51,510	51,510	205,020
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	21,000	21,000	21,210	21,210	84,420
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Funding:12603 DACF Sources		0	15,000	15,000	15,150	15,150	60,300
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
5904	7.2 Promote the rights and welfare of children	0	15,000	15,000	15,150	15,150	60,300
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	15,000	15,000	15,150	15,150	60,300
	Social Services Delivery	0	15,000	15,000	15,150	15,150	60,300
	SP2.5 Social Welfare and community services	0	15,000	15,000	15,150	15,150	60,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 DACF Sources		0	858,218	858,218	866,801	866,801	3,450,038

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	673,218	673,218	679,951	679,951	2,706,338
5904	7.2 Promote the rights and welfare of children	0	673,218	673,218	679,951	679,951	2,706,338
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	673,218	673,218	679,951	679,951	2,706,338
	<i>Social Services Delivery</i>	0	673,218	673,218	679,951	679,951	2,706,338
	SP2.5 Social Welfare and community services	0	673,218	673,218	679,951	679,951	2,706,338
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	673,218	673,218	679,951	679,951	2,706,338
	Use of goods and services	0	223,218	223,218	225,451	225,451	897,338
	Other expense	0	450,000	450,000	454,500	454,500	1,809,000
62	2.12 SOCIAL PROTECTION	0	185,000	185,000	186,850	186,850	743,700
6201	12.1 Strengthen social protection for the vulnerable	0	185,000	185,000	186,850	186,850	743,700
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	185,000	185,000	186,850	186,850	743,700
	<i>Social Services Delivery</i>	0	185,000	185,000	186,850	186,850	743,700
	SP2.5 Social Welfare and community services	0	185,000	185,000	186,850	186,850	743,700
	910601 - Social intervention programmes	0	185,000	185,000	186,850	186,850	743,700
	Use of goods and services	0	105,000	105,000	106,050	106,050	422,100
	Other expense	0	80,000	80,000	80,800	80,800	321,600
Funding:13024 Control Account Sources		0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,000	26,000	26,260	26,260	104,520
5904	7.2 Promote the rights and welfare of children	0	26,000	26,000	26,260	26,260	104,520
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	26,000	26,000	26,260	26,260	104,520
	Social Services Delivery	0	26,000	26,000	26,260	26,260	104,520
	SP2.5 Social Welfare and community services	0	26,000	26,000	26,260	26,260	104,520
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
62	2.12 SOCIAL PROTECTION	0	4,000	4,000	4,040	4,040	16,080
6201	12.1 Strengthen social protection for the vulnerable	0	4,000	4,000	4,040	4,040	16,080
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.5 Social Welfare and community services	0	4,000	4,000	4,040	4,040	16,080
	910601 - Social intervention programmes	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Grand Total		0	981,168	981,168	990,980	990,980	3,944,297

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,245	19,245	19,437	19,437	77,365
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,245	19,245	19,437	19,437	77,365
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,245	19,245	19,437	19,437	77,365
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,245	19,245	19,437	19,437	77,365
	<i>Infrastructure Delivery and Management</i>	0	19,245	19,245	19,437	19,437	77,365
	SP3.1 Roads and Transport services	0	19,245	19,245	19,437	19,437	77,365
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,245	19,245	19,437	19,437	77,365
	Use of goods and services	0	19,245	19,245	19,437	19,437	77,365
Funding:12200 Retained Internally Generate		0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	487,000	487,000	491,870	491,870	1,957,740
3901	8.1 Improve efficiency & effectiveness of road transp't	0	487,000	487,000	491,870	491,870	1,957,740
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	487,000	487,000	491,870	491,870	1,957,740
	<i>Infrastructure Delivery and Management</i>	0	487,000	487,000	491,870	491,870	1,957,740
	SP3.1 Roads and Transport services	0	487,000	487,000	491,870	491,870	1,957,740
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	37,000	37,000	37,370	37,370	148,740
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	613,000	613,000	619,130	619,130	2,464,260
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	613,000	613,000	619,130	619,130	2,464,260
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	613,000	613,000	619,130	619,130	2,464,260
	Social Services Delivery	0	613,000	613,000	619,130	619,130	2,464,260
	SP2.3 Environmental Health and sanitation Services	0	613,000	613,000	619,130	619,130	2,464,260
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	76,000	76,000	76,760	76,760	305,520
	Use of goods and services	0	76,000	76,000	76,760	76,760	305,520
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	267,000	267,000	269,670	269,670	1,073,340
	Use of goods and services	0	267,000	267,000	269,670	269,670	1,073,340
	910901 - Environmental sanitation Management	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	910902 - Solid waste management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources		0	815,000	815,000	823,150	823,150	3,276,300
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	815,000	815,000	823,150	823,150	3,276,300
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	815,000	815,000	823,150	823,150	3,276,300
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	815,000	815,000	823,150	823,150	3,276,300
	Social Services Delivery	0	815,000	815,000	823,150	823,150	3,276,300
	SP2.3 Environmental Health and sanitation Services	0	815,000	815,000	823,150	823,150	3,276,300
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	760,000	760,000	767,600	767,600	3,055,200
	Non Financial Assets	0	760,000	760,000	767,600	767,600	3,055,200
	910902 - Solid waste management	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
Funding:12603 DACF Sources		0	5,374,000	5,374,000	5,427,740	5,427,740	21,603,480

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	<i>Infrastructure Delivery and Management</i>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	SP3.1 Roads and Transport services	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	700,000	700,000	707,000	707,000	2,814,000
	Use of goods and services	0	700,000	700,000	707,000	707,000	2,814,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,274,000	4,274,000	4,316,740	4,316,740	17,181,480
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,274,000	4,274,000	4,316,740	4,316,740	17,181,480
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,274,000	4,274,000	4,316,740	4,316,740	17,181,480
	<i>Social Services Delivery</i>	0	4,274,000	4,274,000	4,316,740	4,316,740	17,181,480
	SP2.3 Environmental Health and sanitation Services	0	4,274,000	4,274,000	4,316,740	4,316,740	17,181,480
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	734,000	734,000	741,340	741,340	2,950,680
	Use of goods and services	0	734,000	734,000	741,340	741,340	2,950,680
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	910901 - Environmental sanitation Management	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	Use of goods and services	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	910902 - Solid waste management	0	1,720,000	1,720,000	1,737,200	1,737,200	6,914,400
	Use of goods and services	0	1,720,000	1,720,000	1,737,200	1,737,200	6,914,400
	910903 - Liquid waste management	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
Funding:13521 Consolidated Fund Sources		0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523
3901	8.1 Improve efficiency & effectiveness of road transp't	0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523
	<i>Infrastructure Delivery and Management</i>	0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523
	SP3.1 Roads and Transport services	0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523
	Non Financial Assets	0	12,303,862	12,303,862	12,426,900	12,426,900	49,461,523
Funding:14009 DACF Sources		0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	<i>Infrastructure Delivery and Management</i>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP3.1 Roads and Transport services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Use of goods and services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
Grand Total		0	21,612,107	21,612,107	21,828,228	21,828,228	86,880,668