

**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2023 - 2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**EFFIA – KWESIMINTSIM MUNICIPAL ASSEMBLY**

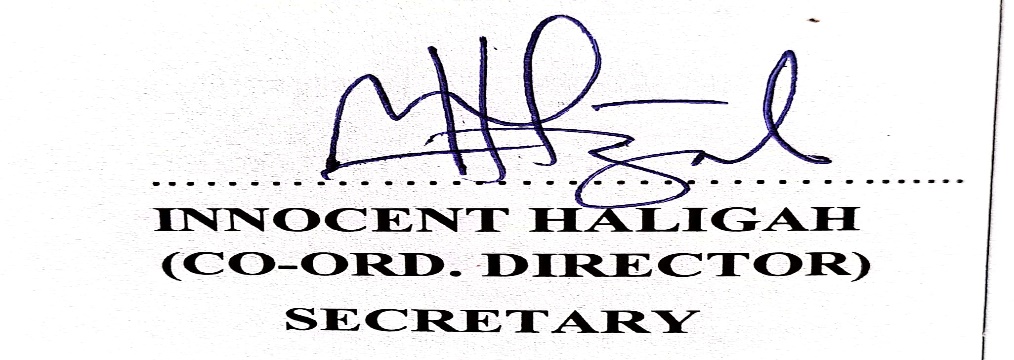
**Compensation of Employees Goods and Service Capital Expenditure**

**GH¢ 5,794,935.75 GH¢ 14,907,841.11 GH¢ 26,597,419.42**

**Total Budget GH¢ 47,300,196.28**

Signed by:



****

Innocent Haligah Hon. John E.S. Davies

District Coordinating Director Presiding member

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# **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, Se ven (7) Government Appointees and Two (2) Members of Parliament who serve as ex – officio Members and a Municipal Chief Executive.

**2.1 LOCATION AND SIZE**

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

**2.2 POPULATION STRUCTURE**

The Municipality has a land size of 54.44sqkm which represents 0.25% of the total land size in the Western Region. It has a total projected population of 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.

# **2.5 CORE FUNCTIONS**

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

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

# **DISTRICT ECONOMY**

# **AGRICULTURE**

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

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

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

1. **ROAD NETWORK**

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

1. **EDUCATION**

The Municipality has:

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

# **HEALTH**

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

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

# **MARKET CENTERS**

The Municipality has Three (3) major market centers at Assakae, Effia and 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.

1. **ENERGY COVERAGE**

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

**3 b KEY ISSUES / CHALLENGES IN THE MUNICIPALITY**

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

**3 c. EFFORTS TO ADDRESS THE CHALLENGES**

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

**KEY ACHIEVEMENTS BY 2022**

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

# **4.0 STRATEGIC OVERVIEW – POLICY OBJECTIVES LINKED TO THE SDGs**

|  |  |  |
| --- | --- | --- |
| **PROGRAMME AREA** | **POLICY OBJECTIVE** | **SDG** |
| **MANAGEMENT AND ADMINISTRATION** | 1. Strengthen Domestic Revenue Mobilization  2. Promote Social, Economic, Political inclusion | **Goal 17:** Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development |
| **Goal 16**: Peace and Justice and Strong Institutions |
| **SOCIAL SERVICE DELIVERY** | 1. Achieve universal health coverage, including financial risk protection, access to equal health care service | **Goal 3**: Ensure healthy lives and promote well-being for all ages |
| 2. Ensure free, equitable and quality education for all by 2030 | **Goal 4:** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all |
| 3. Implement appropriate Social Protection System and Measures | **Goal 1**: End poverty in all forms everywhere |
| **INFRASTRUCTURE DELIVERY AND MANAGEMENT** | 1. Achieve universal and equitable access to water | **Goal 6:** Ensure availability and sustainable management of water and sanitation for all |
| 2. Facilitate sustainable and resilient infrastructure development | **Goal 17:** Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development |
| 3 Promote Spatially Integrated and Orderly Development of Human Settlement | **Goal 11:** Make cities and human settlements inclusive, safe, resilient and sustainable. |
| **ECONOMIC DEVELOPMENT** | 1. Improve Production efficiency and yield | **Goal 2:** End Hunger, achieve food security and improved nutrition and promote sustainable agriculture. |
| 2. Enhance Business Enabling Environment. | **Goal 9:** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation |
| **ENVIRONMENTAL AND SANITATION MANAGEMENT** | 1. Promote Proactive Planning for Disaster Prevention and Mitigation | **Goal 13:** Take urgent action to combat climate change and its impacts |

1. **FINANCIAL PERFORMANCE**

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

The tables below represent the Revenue and Expenditure Performance as at Sept, 2022.

1. **Revenue Performance – All Source of Funds**

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

From the table, it could be inferred that the Assembly has as at Sept, 2022 generated an amount of GHc **1,643,788.00** IGF representing aperformance rate of 59.70% of the budgeted total IGF Revenue of GHc **2,903,200.00** made up of Internal & External Internally Generated Fund (IGF) with External sources (Ground Rent Royalties) mobilizing an amount of GHc **553,370.00** giving a total IGF of GHc **2,197,158.00** indicating a performance rate of 75.68%.

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

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

1. **Expenditure Performance**

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

The table above is a representation of the expenditure of the Assembly as at Sept, 2022. While **48.40%** had been utilized by spending **GHc 2,255,871.94** on Compensation of Employees**, GHc 4,289,988.43** representing **45.43%** of the budgeted **GHc 9,443,508.27** had been spent on Goods and Services. An amount of **GHc 5,209,737.50** of the budgeted **GHc 21,921,361.08** had been utilized on Assets indicating a performance rate of **23.77%.**

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

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

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **FOCUS AREA** | **POLICY OBJECTIVE** | **SDGS** | **SDG TARGETS** | **BUDGET** |
| Local Government and Decentralization. | Promote Social, economic, political inclusion. | Goal16: Peace, Justice and strong institution. | Develop effective, accountable and transparent institution at all levels. (SDG Target16.6) | **8,955,918.57** |
|  |  | Goal17: Strengthen the means of implementing and revitalizing the goal partnership for sustainable development. | Strengthen local level capacity for participatory planning & budgeting. (SDG Target16.7) |  |
|  |  | Strengthen Sub-District Structure. (SDG Target 15.6. 17.9). |  |
| Strong and Resilient Economy. | Strengthen Domestic Revenue Mobilization. | Goal 17: Strengthen the means of implementing & revitalize the Goal partnership for sustainable Development. | Eliminating Revenue Collection leakage. (SDG 16.5. 16.6, 17.1) | **503,347.75** |
|  |  | Diversify Sources of Revenue Mobilization. (SDG Target 17.1, 17.3) |  |
| Education and Training. | Ensure free, equitable and quality education for all by 2030. | Goal 4: Inclusive and Equitable Quality Education. | Ensure infrastructure and Facility at all level (SDG Target 4.1) | **1,169,044.24** |
|  |  | Ensure Adequate Supply of Teaching and Learning Materials (SDG Target 4.c) |  |
| Health and Health Services. | Ensure affordable, equitable, easily accessible and Universal Health Coverage.(UHC) | Goal 3: Good Health and Wellbeing. | Expand and equip Health Facility (SDG Target3.8) | **582,953.21** |
|  |  |  | Accelerate implementation of (CHPS) policy to ensure equity in access to quality healthcare(SDG Target 201, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) |  |
| Agricultural and Rural Development. | Improve production efficiency and yield. | Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture. | Ensure effective implementation of the yield improvement program.(SDG Targets 2.1, 2.4) | **492,259.01** |
|  |  | Goal12: Ensure sustainable consumption and production patterns. | Reinvigorate Extension Services(SDG Target 2.a) |  |
| Social Protection. | Improvement appropriate Social Protection sys. & measures. | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all levels. | Strengthen and effectively implement existing social protection intervention programmes and expand vulnerable group (SDG Targets 1.3, 5.4, 10.4) | **513,193.72** |
| Environmental Management | Promote efficient and sustainable waste water management.  Reduce environmental pollution. | Goal 6: Clean water and sanitation. | Improve Liquid Waste Management (SDG Target 6.3, 6.a, 6.b) | **2,235,517.40** |
|  |  | Goal 11: Sustainable cities and communities. | Provide mechanized boreholes and small-town water systems (SDG Target 6.1) |  |
|  |  | Improve Management of Waste disposal sites to control greenhouse gas emissions(GHGs) (SDG Target 11.6) |  |
| Disaster Management. | Promote proactive planning for disaster prevention and mitigation. | Goal 3: Good Health and Wellbeing.  Goal 13: Climate Action. | Strengthen early warning and response mechanism for disasters(SDG Targets 3.d, 13.3) | **68,500.00** |
| Human Settlement, Works and Housing. | Enhance inclusive urbanization & capacity for settlement planning. | Goal 11: Sustainable cities and communities. | Fully implement Land use and spatial Planning Act,2016(Act 925) (SDG Targets 16.6, 17.16) | **3,252,257.21** |
|  |  | Goal 9: Build resilient infrastructure, Promote inclusive and sustainable development. | Develop quality reliable, sustainable and resilient infrastructure including Regional & Trans- Border. (SDG Target 9.1) |  |
| Private Sector Development. | Enhance business enabling environment. | Goal 9: Industry, innovation and infrastructure. | Implement One District, One Factory initiative(SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c) | **10,276,936.00** |
| Roads and Transport | Improve transport and Road Safety |  |  | **11,779,645.01** |
| Water and Sanitation | Universal access to safe drinking water by 2030 |  |  | **250,000.00** |
| **GRAND TOTAL** |  |  |  | **40,079,572.12** |

1. **POLICY OUTCOME INDICATORS AND TARGET**

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

**REVENUE MOBILIZATION STRATEGIES**

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

Collection and Update of Existing Business and Property Data

Valuation and Revaluation of Selected (Commercial and Residential) Properties within the Municipality

Intensify Public Education on Tax Awareness and Compliance

Use of revenue software for billing and electronic payments

Build capacity of Revenue Staff to improve on performance

Re-zoning, Reshuffle and Target Setting for Revenue Collectors

Formation of Task Force to embark on regular revenue mobilization.

Gazette Fee-Fixing Resolutions and Bye Law of the Assembly to enforce compliance.

Organize Quarterly Public Social Accountability fora to sensitize the Public on Budget, Programme and Project Implementation

Publication of Monthly Financial Statements for Transparency and Accountability

Ceding of Revenue to Urban Councils

1. **REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

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

1. **Revenue Performance & PROJECTIONS 2023 – 2026 – All Fund Sources**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **REVENUE SOURCE** | **2022 BUDGET** | **ACTUALS - SEPT.** | **2023 PROJECTION.** | **2024 PROJECTION.** | **2025 PROJECTION.** | **2026 PROJECTION.** |
| **I.G. F** | 2,903,200.00 | 2,197,158.00 | 4,287,331.59 | 4,756,064.75 | 5,211,671.22 | 5,732,838.35 |
|  |  |  |  |  |  |  |
| COMPENSATION TRANSFER | 4,266,569.16 | 2,046,784.38 | 5,130,935.75 | 5,336,173.18 | 5,549,620.11 | 6,104,582.12 |
| GOODS & SERV. TRANSFER | 42,983.00 | 33,719.13 | 52,882.00 | - | 89,079.00 | 19,955.61 |
| ASSET TRANSFER | 25,180.00 | - | 26,000.00 | 27,000.00 | 28,000.00 | 29,000.00 |
| D.A.C. F | 8,116,870.50 | 2,097,136.19 | 6,760,883.95 | 7,098,928.15 | 7,145,225.50 | 7,811,135.83 |
| DACF - RFG | 1,236,314.00 | 1,174,498.30 | 1,236,314.00 | 1,298,129.70 | 1,298,129.70 | 1,427,942.67 |
| UDG – SECONDARY CITY | 15,628,188.00 | 10,683,722.40 | 33,547,191.00 | 19,292,046.00 | 19,292,046.00 | - |
| DONOR (MAG) | 66,639.85 | 30,851.07 | 33,294.33 | 36,623.76 | 36,623.76 | 40,286.14 |
| DONOR (UNICEF) | 30,000.00 | - | 30,000.00 | 33,000.00 | 33,000.00 | 36,300.00 |
| **GRAND TOTAL** | **36,025,898.51** | **11,755,597.87** | **40,079,572.12** | **38,921,850.79** | **38,626,519.98** | **42,489,171.98** |

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

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

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

1. **Expenditure Performance – All Departments**

The table below depicts the expenditure performance by all the decentralized departments of the Effia–Kwesimintsim Municipal Assembly. It Indicates the Performance for 2022 as at Sept. and the projections for 2023 – 2026 financial years.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURE ITEM** | **2022 BUDGET** | **ACTUAL SEPT.** | **2023**  **PROJEC.** | **2024**  **PROJEC.** | **2025**  **PROJEC.** | **2026**  **PROJEC.** |
| COMPENSATION | 4,661,029.16 | 2,255,871.94 | 5,480,145.09 | 6,028,159.60 | 6,630,975.56 | 7,294,073.11 |
| GOODS & SERV. | 9,443,508.27 | 4,289,988.43 | 9,429,879.01 | 11,676,555.24 | 11,587,956.00 | 12,746,751.59 |
| ASSET | 21,921,361.08 | 4,400,203.73 | 25,169,548.02 | 21,217,135.95 | 20,407,588.43 | 22,448,347.27 |
| **TOTAL** | **36,025,898.51** | **10,946,064.10** | **40,079,572.12** | **38,921,850.79** | **38,626,519.98** | **42,489,171.97** |

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

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

1. **Budget Programme Objectives**

The objectives under Management and Administration are:

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

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

1. **Budget Programme Description**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration**

# **SUB-PROGRAMME 1.1 General Administration**

1. **Budget Sub-Programme Objective**

To improve public expenditure management and budgetary control

1. **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.

1. **Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicator** | **Past Years** | | **Projections** | | |
| **2022** | **Budget Year**  **2023** | **Indicative Year**  **2024** | **Indicative Year**  **2025** | **Indicative Year**  **2026** |
| Annual Action Plan Preparation and Submitted | Date of Preparation & Submission | 30TH AUG | 30TH AUG | 30TH AUG | 30TH AUG | 30TH AUG |
| Annual Composite Budget Preparation and Submitted. | Date of submission | 30TH SEPT. | 30TH SEPT. | 30TH SEPT. | 30TH SEPT. | 30TH SEPT. |
| Fee Fixing Preparation and Approval | Approval Date | 30TH SEPT | 30TH SEPT | 30TH SEPT | 30TH SEPT | 30TH SEPT |
| Review of Annual Action Plan & Composite Budget | Reviewed Date | 30TH JUNE | 30TH JUNE | 30TH JUNE | 30TH JUNE | 30TH JUNE |
| Muni. Planning Co-ordinating Unit (MPCU) Meetings Organised | No. of MPCU Meetings organised | 4 | 2 | 4 | 4 | 4 |
| Budget Committee Meetings organised | No. of Budget Committee Meetings organised | 4 | 3 | 4 | 4 | 4 |
| Monitoring and Evaluation (M&E) of Projects & programs Undertaken | Number of (M&E) and Reports | 4 | 3 | 4 | 4 | 4 |

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.2 SUB-PROGRAMME**

**1.2 Finance**

1. **Budget Sub-Programme Objective**

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

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

1. **Budget Sub-Programme Description**

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

Besides, it enhances Efficiency, Accountability and Transparency in the Management of the resource use and its mobilization. A total staff strength of twenty- Seven (27) undertakes the activities under this sub-programme. The Funding sources of the Sub-Programme are District Assemblies Common Fund (DACF), Government of Ghana (GoG) and Internally Generated Fund (IGF).

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

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation**

1. **Budget Sub-Programme Objective**

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

1. **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.

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.4 Legislative Oversight**

1. **Budget Sub-Programme Objective**

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

1. **Budget Sub-Programme Description**

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

The major services to be delivered include the effective operation of the Assembly committees so as to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations programs. Departments, Organizations and Units involve in delivering the sub-programme includes: Unit Committees, Finance & Administration Sub- committees, Municipal Development Planning Unit, MISEC, CBOs, NGOs, Chiefs and Opinion Leaders. The funding source of this sub programme are Internally Generated Fund and District Assembly’s Common Fund. Twenty - Eight (28) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate fund.

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

|  |  |  |
| --- | --- | --- |
| **Operations** |  | **Projects** |
| Organize regular Assembly meetings | Construction of Police Post at Apremdo |
| Organize Executive Committee Meetings | Construction of Police Cells at Anaji |
| Organise meetings of the Sub-committees |  |
| Organise meetings of other Statutory committees |  |  |
| Strengthen Sub- District Structures |  |  |
| Support to MUSEC Activities |  |  |

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.5 Human Resource Management**

1. **Budget Sub-Programme Objective**

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

1. **Budget Sub-Programme Description**

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

The funding of the Sub-Programme are GoG, DACF and IGF. The Challenges include inadequate funds, personnel and logistics. Under this sub programme, the total staff strength is Four (4) with 1 (one) Supporting Staff.

1. **Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicator** | **Past Years** | | **Projections** | | |
| **2022** | **Budget Year**  **2023** | **Indicative Year**  **2024** | **Indicative Year**  **2025** | **Indicative Year**  **2026** |
| Preparation of Annual Composite Capacity Building Plan (ACCBP) | (ACCBP) prepared and submitted to RCC | OCT, 2020 | OCT. 2021 | OCT. 2022 | OCT. 2023 | OCT. 2024 |
| Preparation of Annual Performance Appraisal Action Plan (APAAP) | (APAAP) Prepared and Submitted | JAN. 2020 | JAN. 2021 | JAN. 2022 | JAN. 2023 | JAN. 2024 |
| Capacity build workshop for staff of the Assembly organized | Number of training reports | 4 | 5 | 5 | 5 | 5 |
| Performance Contract prepared and signed | Submission Date | 15 JUN. 2020 | 15 JUN. 2021 | 15 FEB. 2022 | 15 FEB. 2023 | 15 FEB. 2024 |
| HRMIS Monthly Report submitted | Number of reports Submitted | 9 | 12 | 12 | 12 | 12 |
| E-pay vouchers validated | Number of validations within the year | 9 | 12 | 12 | 12 | 12 |
| Promotion register and staff list prepared and submitted | Submission Date | 31st DEC. 2020 | 31st DEC. 2021 | 31st DEC. 2022 | 31st DEC. 2023 | 31st DEC. 2024 |

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

1. **Budget Programme Objectives**

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

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

1. **Budget Programme Description**

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.1 Physical and Spatial Planning**

1. **Budget Sub-Programme Objective**

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

1. **Budget Sub-Programme Description**

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

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

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

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.2 Infrastructure Development**

1. **Budget Sub-Programme Objective**

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

1. **Budget Sub-Programme Description**

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

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

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

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

1. **Budget Programme Objectives**

The programme objective is to promote the provision of social services such as education and health in all aspect of society aside supporting vulnerable persons with disabilities.The objectives under the Services Delivery are many and consist of the following;

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

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

Implement appropriate Social Protection System and measures

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

1. **Budget Programme Description**

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

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

Education and Youth development

Health Delivery

Social Welfare and Community Development

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.1 Education and Youth Development**

Budget Sub-Programme Objective

The sub programme objective is to:

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

The objective of the sub programmes is

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

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

Promote efficient and sustainable Waste Water Management and

Reduction in Environmental Pollution

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub programme include:

Implement appropriate Social Protection Systems and Measures

Create enabling environment to accelerate rural growth and development

Budget Sub-Programme Description

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

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

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

1. **Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicator** | **Past Years** | | **Projections** | | |
| **2022** | **Budget Year**  **2023** | **Indicative Year**  **2024** | **Indicative Year**  **2025** | **Indicative Year**  **2026** |
| Child Protection Programmes Organized | Number of reports on child protection activities | 25 | 30 | 50 | 50 | 50 |
| Data on Day Cares Collected | Number of Day Care Centers Visited | 58 | 80 | 90 | 100 | 100 |
| Persons with Disability (PWD) supported | Number of PWDs supported | 21 | 50 | 100 | 100 | 100 |
| Social Case work provided | Number of reports on Case work provided | 4 | 10 | 20 | 20 | 20 |

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

1. **Budget Programme Objectives**

The objectives of the sub programme include:

* Improve Production Efficiency and Yield
* Enhance Business Enabling Environment

1. **Budget Programme Description**

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

1. **Budget Sub-Programme Objective**

The main objective of the sub programme is

* Enhance Business Enabling Environment

1. **Budget Sub-Programme Description**

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

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

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

1. **Budget Sub-Programme Objective**

The Objective for this Sub programme is to:

* Improve Production Efficiency and Yield

1. **Budget Sub-Programme Description**

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

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

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIROMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.0 ENVIROMENTAL AND SANITATION MANAGEMENT**

1. **Budget Sub-Programme Objective**

The Objective for this Sub programme is to:

* Promote Proactive Planning for Disaster Prevention and Mitigation

1. **Budget Sub-Programme Description**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

|  |  |  |
| --- | --- | --- |
| **Operations** |  | **Projects** |
| Support to Climate Change Activities |  |
|  |  |  |
|  |  |  |
|  |  |  |

**BUDGET SUB-PROGRAMME SUMMARY**

**SUB-PROGRAMME 5.1 Disaster Prevention and Management**

1. **Budget Sub-Programme Objective**

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

1. **Budget Sub-Programme Description**

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

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

1. **Budget Sub-Programme Results Statement**

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

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

1. **Budget Sub-Programme Operations and Projects**

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

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