



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KWAHU WEST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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**APPROVAL OF 2016 COMPOSITE BUDGET ESTIMATES
KWAHU WEST MUNICIPAL ASSEMBLY
ANNUAL COMPOSITE BUDGET ESTIMATES – 2016**

At a General Assembly meeting of the Kwahu West Municipal Assembly held at the Assembly hall on Thursday 30th October 2015, these Budget Estimates were discussed, approved and signed as Financial Instrument of the Assembly for the financial year 2016.

.....
KENNETH OSMAN
(MUN. COORD. DIRECTOR)

.....
HON. ALEX SOMUAH OBENG
(MUN. CHIEF EXECUTIVE)

.....
HON. DICKSON A. ACHIREM
(PRESIDING MEMBER)

THE NARRATIVE STATEMENT

1.0 THE MUNICIPALITY

Introduction

The Kwahu West Municipality was carved out of Kwahu South District as Kwahu West District in August, 2004 by a Legislative Instrument 1589. It was however upgraded into a Municipal status in July, 2007¹ by Legislative Instrument 1870. It has Nkawkaw as its administrative Municipal Capital which is the second largest urban town in the Eastern Region. The Municipality consists of 26 electoral areas and represented in the general Assembly by elected and appointed Assembly members. The composition of the Assembly is made up of 26 elected members, 13 appointed members, one Member of Parliament and the Municipal Chief Executive. The Assembly has four Zonal Councils (KwahuNsaba/Jejeti, Fodoa, Awenade and Nkawkaw), all staffed to help facilitate the operations of its functions at the local level by serving as coordinating centres.

The General Assembly is headed by an elected Presiding Member with the Municipal Coordinating Director as the Secretary. The Assembly has set up seven sub-committees which facilitate the performance of its statutory functions. Furthermore, the Municipal Assembly has all the decentralized departments and other quasi government organizations such as National Commission and Civil Education, Commission on Human Rights and Administrative Justice, Ghana Health Service among others.

Location and Size

The Kwahu West Municipality is located in the Eastern region of Ghana, 241kms North-West of Ghana's Capital, Accra. It lies between latitudes 6°30' North, and 7° North and longitudes 0°30' West and 1° West of the equator. The Municipality is bordered to the North by Kwahu South, to the West by Asante-Akim South Municipality and to the South by Birim North and to the East by Atiwa District.

The Municipality has a total land size of 414km² representing 2.2 percent of the total land area in the Eastern Region. It has 214 settlements within its jurisdiction with a population density of 1,214 persons per square Kilometers of land.

Population

The 2010 Population and Housing Census put the total population of the municipality at 93,584 which accounts for about 3.6 percent of the population in the Eastern region. Out of this figure, 48 percent are males with 52 percent being females.

More than half (51.3%) of the population are in urban areas while 48.3 percent reside in rural areas. This is reflected in the municipal's contribution of 4.2 percent to the regional urban population, which is higher than its contribution to the region's rural population (3.1%). Interestingly, all the urban population is located within Nkawkaw, the municipal capital and its suburbs with the rural population scattered in over one hundred localities. Nkawkaw

Township makes it one of the most compact localities in the Eastern region ranks second to Koforidua in terms of population. In the same manner, the urban population contains a higher proportion of females (53%) as against 47 percent males.

The Economy

Business, Trade and Manufacturing

Over 50,000 people in the Kwahu West Municipality stay in urban areas out of an almost 94,000 people (GSS, PHC, 2010). This translates to a large number of people in the Municipal capital who mainly engage in buying and selling and other service areas such as transport among others on daily basis. In view of this, it can be concluded that more than half of the Municipality's population are engaged in business and trading activities.

On manufacturing, quite a substantial number of people are into bakery, Pottery, Dress making, Shoe -making, artisanship and catering, which all have a direct application of business and trading skills. This emphasises the point that majority of the people are business minded and are therefore economically depending on retail trading for a living.

It must be stated that there abound so many raw materials including clay for Pottery, Palm oil for Soap making and oil extraction, vast land and all year round rainfall among others.

Agriculture

A smaller proportion of the people in Kwahu West Municipality are engaged in farming activities. A larger number of these people are found in the periphery of the Municipality with Cocoa, Plantain, Palm nut plantation and maize production being the commonly grown crops. Livestock rearing and Snail production are also practised on non-commercial bases by some few individuals for household purposes. It is important to indicate that some of the youth in the rural set-up are venturing into Tiger nuts production which is highly consumed in the Municipality. It is however important to indicate that the Municipality is blessed with fertile land which is largely unutilized considering the proportion of people in the agricultural sector and the small size of acres of land cultivated by these few farmers.

Tourism and Mining

The Municipality has three forest reserves namely the Southern Scarp reserve created in 1918, KadoBebo and Nkawanda reserves all created in 1927 (Forestry Division). Agriculture, Forest Reserves, Timber and lumbering, Medicinal Plants, Minerals and Clay deposits, Caves, Water Falls and Receptive Facilities are some but a few of the potential tourists centres that can be developed to enhance revenue mobilization. The Municipality also has Waterfalls at the mountainous area of its catchment.

The Municipality has mineral deposits such as gold and bauxite dotted around several communities which are yet to be commercially exploited. Illegal mining activities (Galamsey) are however on-going in some of the communities endowed with these mineral deposits including Abepotia where it is mostly practised.

Economic Potentials of the Municipality

The strategic location (Modality) of the Municipal capital town coupled with a high population makes Nkawkaw one of the fastest growing and vibrant commercial towns in the country apart from serving as a converging marketing centre for her boarder Districts. In fact, it is the main marketing centre for agricultural produce and other goods coming from Afram plains, Kumasi and Accra. It therefore has a Potential of promoting strong economic linkages with a number of Districts to promote economic growth through trade and investment.

Markets

The Municipals traditional market pattern has been in Nkawkaw and its surrounding communities the rural areas do not have well established markets, apart from Jamasi no1 and Ekowsu market. The Nkawkaw market functions daily with Mondays and Thursday as major market days. The strategic location of these markets coupled with good accessibility has facilitated their growth leading to congestion and spill-off into the main Accra-Kumasi road.

Banking Service

Conventional banking institutions in the Municipal are Ghana Commercial Bank and Agricultural Rural Development, Barclays Bank, Opportunity International Bank, First National Savings and Loans, Fidelity Bank, First allied and Savings and Loans and Pro Creditall of are located in Nkawkaw. There are six rural banks operating in the Municipality. These are Mponua Rural Bank, Kwahu Rural Bank, OdwenAnomah Rural Bank, Mumuadua Rural Bank, Dumpon Rural Bank and Kwahu Praso all located in Nkawkaw. However, Mponua Rural Bank has a branch at Asuboni Rails. Banking service is therefore skewed towards Nkawkaw, the Municipal capital.

Key Development Issues

Key Development issues of the Municipal Assembly include:

- Degradation of the environment: Deforestation and Illegal Mining
- Bad road network to communities
- Inadequate of logistics for decentralized departments
- Poor waste management and drainage system
- Spatial development control challenges

Vision of the Municipal Assembly

To be the most economically vibrant destination in the region

Mission Statement

To support economic development and improve quality of life within the municipality

Broad Objectives

The broad objectives of Kwahu West Municipal Assembly in line with the GSGDA II are:

- Building more efficient and equitable social service systems
- Providing significant infrastructure that supports economic development
- Improving the quality of life within the Municipality
- Open, responsive and accountable governance

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: Financial Performance

2.1.1. Revenue Performance

2.1.1(a): IGF Only (Trend Analysis)

	2013 Budget	Actual as at 31 st December 2013	2014 Budget	Actual as at 31 st December 2014	2015 Budget	Actual as at 30 th June 2015	% performance (as at June 2015)
Rates	165,800.00	148,907.57	234,680.04	202,039.77	202,930.04	66,406.10	33%
Fees and Fines	376,763.60	276,413.06	334,430.40	276,864.90	373,166.00	156,439.40	42%
Licenses	170,834.00	181,033.80	132,221.00	142,850.78	205,565.00	89,907.00	44%
Land	64,400.00	72,554.16	35,050.00	40,707.00	65,250.00	19,573.00	30%
Rent	57,676.00	38,943.00	20,524.00	2,182.00	533.96	-	
Investment	-	-	43,152.00	600.00	25,500.00	27,841.00	109%
Miscellaneous	-	-	11,954.56	660.00	18,000.00	2,470.00	14%
Total	835,473.60	717,851.59	812,012.00	665,904.45	890,945.00	362,636.50	41%

NOTES

1. Rate, fees and fines, and Rent are usually low between January and June each year and rises at a fast rate from July towards the ending of the year. This usually account for the bad or low performance within the 1st half of the year.

2. Licenses and land have good performance due to the other strategies adopted in the collections process.

2.1.1(b) All Revenue Sources

Item	2013 Budget	Actual as at 31 st Dec. 2013	2014 Budget	Actual as at 31 st Dec. 2014	2015 Budget	Actual as at June 2015	% as at June 2015)
Internally Generated Fund	834,653.00	717,852.00	812,012.00	665,904.45	890,945.00	362,636.50	41%
Compensation transfers (for decentralized departments)	1,468,548.10	1,151,890.00	1,505,769.00	784,025.69	1,687,401.25	843,701.00	50%
Goods and services transfers (for decentralized departments)	136,983.89	-	79,929.00	-	65,410.90	-	-
Assets transfers (for decentralized departments)	104,459.64	-	-	-	-	-	-
DACF	1,745,370.90	524,345.59	2,056,206.90	836,580.08	3,330,422.47	702,027.51	21%
School feeding	516,458.10	366,916.53	516,458.00	348,690.80	402,467.50	218,132.96	54%
DDF	763,538.10	663,000.00	834,350.85	468,607.59	535,621.00	535,621.00	103.1%
UDG	751,646.27	262,542.75	591,028.33	540,505.00	677,490.72	677,490.72	102.8%
Other transfers	-	-	-	-	97,741.16	-	-
Total	6,321,658.00	3,686,546.87	6,395,754.08	3,644,313.61	7,687,500.00	3,339,609.69	42%

2.1.2: Expenditure Performance

PERFORMANCE AS AT 30TH JUNE 2015 (ALL DEPARTMENTS COMBINED)							
Item	2013 Budget	Actual as at 31st December 2013	2014 Budget	Actual as at 31st December 2014	2015 Budget	Actual as at 30th June 2015	% perf. (as at June 2015)
Compensation	1,487,246	1,257,969.22	1,661,770.00	925,625.69	1,807,568.00	938,470.91	52%
Goods and services	2,046,093	102,910.88	2,172,004.00	1,205,000.00	2,586,659.00	705,419.27	27%
Assets	2,788,319	2,448,966.45	2,915,149.00	1,869,626.32	3,293,273.00	1,178,442.81	36%
Totals	6,321,658.00	3,809,846.55	6,748,923.00	4,000,252.01	7,687,500.00	2,822,332.99	37%

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Services			Assets			Totals		
	Budget	Actual (June 2015)	% per.	Budget	Actual (as at June 2015)	% per.	Budget	Actual as at (June 2015)	% per	Budget	Actual (as at June 2015)	% per
Schedule 1												
Central Administration	1,032,645	500,322.50	48%	1,669,751	717,992.93	40%	1,000,542	430,233.06	42%	2,802,938	1,664,548.49	59.39%
Works Department	108,662	54,331	50%	158,500	68,155.00	44.2%	403,000	173,290	43%	670,162	295,776.00	44.14%
Agriculture	349,464	174,732	50%	55,314	23,785.02	43.01%	187,000	80,410.00	41%	591,778	278,927.02	47.13%
Social Development	227,579	113,789.50		23,395	10,059.85	41.35%				250,974	123,849.35	49.35%
Legal	-			20,000	8,600.00	44.68%				20,000	8,600.00	43.00%
Waste Management												
Urban Roads												
Budget and Rating	41,195.80	20,597.90	50%								20,597.90	50%
Transport												
Sub-Total	1,759,545.80	863,772.90	49%	1,926,960.00	828,592.80	43%	1,590,542.00	683,933.06	42%	4,335,852.00	2,392,298.76	55.17%
Schedule 2												
Physical Planning	89,218	44,609	50%	63,344	27,237.92	41.87%	127,877	54,987.11	21%	280,439	126,834.03	45.23%
Trade and Industry												
Finance	178,978.64	89,489.32	50%							178,978.64	89,489.32	50.00%
Education				510,149	219,364.07	40.99%	819,032	352,183.76	68%	1,329,181	571,547.83	43.00%
Disaster Prevention												
Health				253,158	108,857.94	45.01%	649,263	279,183.09	57%			
Sub-Total	268,196.64	134,098.32	50%	826,651.00	355,459.93	43%	1,596,1702.00	686,353.96	45%	1,788,598.64	787,871.18	43%
GRAND TOTAL	2,027,742.44	997,871.22	49.21%	2,753,611.00	1,184,052.73	43%	3,186,714.00	1,370,287.02	43%	6,124,450.64	3,180,169.94	51.93%

2.2.2: NON - FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	SERVICES			ASSETS		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
SECTORS						
ADM. PLANNING AND BUDGET						
General Administration						
				Construction of four bedroom residence with outhouse for Municipal Coordinating Director	Construction of four bedroom residence for Municipal Coordinating Director is in progress.	Construction is on going
	Maintenance of vehicle for revenue mobilization.	Vehicle for revenue mobilization has been maintained.	Vehicle is in good shape and running.			
				Completion of the construction of bedroom residence with outhouse for Municipal Chief Executive.	Construction of the 6 bedroom residence with outhouse for Municipal Chief Executive has been completed.	MCE is living in the residence.
	Provide stationery for office use and valued books for revenue collection.	Books for stationery and revenue collection have been bought.	Office stationery and valued books are available.			
				Construction of 4-in one Senior Officer bungalow (3 bedroom unit)	Construction of 4- in one Senior Officer Bungalow (3 bedroom)	Yet to award contract.
	Strengthening of sub district structures.	Structures of sub districts have been improved.	Sub district structures are functioning.			
	Supply building materials and offer Technical assistance for execution of community initiated projects.	Some of the building materials have been bought and technical assistance is in progress.	Supply of building materials and technical assistance are on-going.			

	Organize 2 No. mid-term review meetings on the MTDP.	MTDP has been organized.	MTDP has been done.			
	Organize training for Area and Urban Council members.	Some of the Area and Council members have been trained.	Training of the Area and Council members are on-going.			
	Monitor activities of Urban and Area Councils.	Urban and Area Councils are being monitored.	Urban and Area Councils monitoring is on-going.			
	Supply and maintenance of office equipment and facilities.	Some of the office equipment have been supplied and maintained.	Parts of the office equipment are available and being monitored.			
	Project monitoring and evaluation.	Projects have been monitored and evaluated.	Project monitoring and evaluation have almost been done.			
SOCIAL SECTOR						
EDUCATION						
				Cladding 1No. 6 unit Islamic school.	Cladding of Islamic School has been done.	Cladding of School has been completed.
				Rehabilitate 6 unit classroom block, office and store for M/A Primary School at kofi Dede.	6 unit classroom block, office and store at Kofi Dede have been rehabilitated.	Rehabilitation has been compl
				Complete 3 unit classroom block, office and store for M/A JHS.	3 unit classroom block, office and store for M/A have been completed.	3 unit classroom, office and store are available.
				Complete the construction of a 2-storey classroom block; Opinamang D/A.	Construction of 2-storey classroom block has been completed.	2-storey classroom block is completed.
	Municipal Education fund.	Money has been provided for Municipal	Municipal Education Fund has			

		Education.	been invested.			
	Organization of Science and Technology and Mathematics Education clinic for JHS (STME)	Science and Technology and Mathematics clinic for JHS has been arranged.	Clinic for JHS is completed.			
				Construction of 1 No. 3 unit classroom block with ancillary facilities.	1 No. 3 unit classroom block with ancillary facilities have been provided.	1 No. 3 unit classroom block with ancillary facilities have been completed.
				Construction of 3 No. 6 unit classroom blocks for M/A Primary School.	Construction of 3 No. 6 unit classroom blocks for M/A Primary School has been provided.	3 No. 6 unit classroom are completed.
				Cladding and partitioning of 2 No. 6 unit classroom blocks.	Cladding and partitioning of 2 No. 6 unit classroom blocks is completed.	Cladding and partitioning of 2 No. 6 unit classroom blocks have been done.
HEALTH						
	Register 125 vulnerable people with the NHIS annually in the municipality.	125 vulnerable people have been registered with the NHIS in the municipality.	Registration of the 125 vulnerable people with the NHIS in the municipality has been done.			
	Organize quarterly meetings with MHMT, MA and beneficiary communities on implementation of projects.	Quarterly meetings with the MHMT, MA and Beneficiary communities are in progress.	Projects for the MHMT, MA and Beneficiary communities have been implemented.			
SOCIAL DEVELOPMENT						

	Identify and register vulnerable persons (PWDs, the poor, aged, orphans) in the municipality.	Vulnerable people in the Municipality have been identified and registered.	Identification and registration of vulnerable people in the Municipality have been done			
	Monitor the activities of NGOs and CBOs on handling vulnerable groups.	The NGOs and the CBOs are being monitored on the activities of handling vulnerable groups.	Monitoring of the NGOs and CBOs on handling vulnerable groups has been done.			
	Assist 25 vulnerable people who have pending court cases.	25 vulnerable people who have court cases have been assisted.	No more 25 pending court cases for vulnerable people.			
	Support for women and children.	Women and children are being supported.	Support for women and children are maintained.			
SECURITY						
	Provision of maintenance of Peace and Security.	Security, Peace and Maintenance have been provided.	There is Security, Peace and Maintenance in the municipality.			
INFRASTRUCTURE						
WORKS						
				Construct 5 boreholes in 5 communities.	Construction of 5 boreholes in 5 communities has been done.	Construction is on-going.
				Construction of one pipe borne water project in Nkawanda No. 1 by 2015.	Construction of one pipe borne water at Nkawanda No. 1 is almost done.	Construction is on-going.
				Complete the construction of septic tank latrines.	Construction of septic tank latrines in progress.	Construction is on-going.
				Procure 10 large refuse containers for refuse collection in	10 large refuse containers for refuse collection in Nkawaw	There are containers for refuse

				Nkawkaw.	have been done.	collection in Nkawkaw Township.
				Complete electricity extension to 3 newly developed areas in and around Nkawkaw.	Completion of electricity extension to 3 newly developed areas in and around Nkawkaw has been done.	There is electricity in the 3 newly developed areas in and around Nkawkaw.
	Procure 4 sets office stationery for water and sanitation department.	4 sets office stationery for water and sanitation department has been purchased.	4 sets office stationery for water and sanitation are available.			
				Support 500 landlords to construct KVIP latrines to the most vulnerable people in the entire Municipality.	Support for 500 landlords to construct KVIP latrines has been done.	KVIP latrines for vulnerable people in the entire community have been provided.
	Monitor land use and physical development process in Nkawkaw Town.	Monitoring of land use and physical development is in progress.	Monitoring is on-going.			
	Assistance to communities undertaking SHEP.	Communities undertaking SHEP has been assisted.	Communities are undertaking SHEP.			
				Installing of new street lights and rehabilitation of faulty ones.	New street lights have been installed and faulty ones have been rehabilitated.	There are street lights in the community.
				Supply of 120 LV Electricity poles to communities undertaking SHEP.	Communities undertaking SHEP have been provided with 120 LV Electricity poles.	Electricity has been improved in those communities.
				Construction of 2 No. Market Stalls.	Construction of 2 No. Market Stalls is complete.	Market Stalls is in use.

				Renovation works at New Lorry Park.	New Lorry Park has been renovated.	Renovation is complete.
				General maintenance of roads.	Maintenance of roads is in progress.	General road maintenance is on-going.
				Reshaping and gravelling of Nsuta Methodist Junction to Abu School, Road.	Reshaping and gravelling of Nsuta Methodist Junction to Abu School road has been completed.	Road is in use.
				Culvert from white house nurses quarters to brotherhood, Nsuta, ADB to GCB road.	Culvert from white house nurses quarters to brotherhood, Nsuta, ADB to GCB road has been completed.	Road is in use.
				Construct 4 No. 8 seater institutional septic latrines.	Construction of 4 No. 8-seater institutional septic tank latrines is in progress.	Construction is on-going.
				Construct 4 No. 10 seater institutional septic tank latrines.	Construction of 4 No. 10-seater institutional septic tank latrines is in progress.	
				Construct 900mm diameter culvert.		
ROADS						
				Reshaping and gravelling Magistrate Court road to Zongo to Assemblies of God to Moccoco road & Ghana commercial Bank to Cocoa Board to ADB.	Reshaping and gravelling of Magistrate Court road to Zongo to Assemblies of God to Moccoco road & Ghana commercial Bank to Cocoa Board to ADB is completed.	Road is in use.
				Reshape and regravell Atta ne Atta to Damang/	Reshaping and gravelling Atta ne Atta to Damang/ Soldier line	Road is in use.

				Soldier Line Junction – Soldier line road.	road is complete.	
				Reshape and regravell Accra Newtown Junction – Salvation Army Church Junction and Maame Serwaa road.	Reshaping and regravelling Accra Newtown Junction – Salvation Army Church Junction and Maame Serwaa road is complete.	Road in use.
PHYSICAL PLANNING						
	Street naming and Property Address System	Street naming and property addressing completed	Street names in use			
ECONOMIC SECTOR						
AGRICULTURE						
	Raise cockerels for sale to farmers.					
	Introduce grass cutter rearing to communities as profitable agro – enterprise					
	Conducting home and farm visits for extension delivery.					
				Procure cassava processing equipment for demonstration centres.		
	Train farmers on various processing of cassava	Farmers have been trained on the cassava processing	Cassava production is improved			
	Organize 1training in 13 operational areas for 400 farmers	Farmers have been trained on citrus disease	Training is ongoing			

	in citrus diseases and pest control of yam beetles	and pest control				
	13 demonstration plots by 13 extension officers of 1 acre each on obaatanpa maize	13 plots have been demonstrated to 13 extension officers of 1 acre each.	Planting of obaatanpa maize is ongoing			
	Extension service programmes to the private and general public	Extension service programme to the private and general public is in progress.	Programme is ongoing.			
	Organize Municipal RELC session	Municipal RELC session is in progress.	RELC session has been organized.			
	Support for Agricultural Development.	Agriculture Development has been assisted.	Agriculture has improved in the Municipality.			
TRADE, INDUSTRY AND TOURISM						
	To support 50 SMEs annually to register their business with the registrar's department	50 SMEs has been assisted to register their business with the registrar's general annually.	Registration is ongoing.			
	Conduct one capacity building workshop on business management to 200 SMEs annually.	Workshop for 200 SMEs on business management has been conducted.	Business management has improved.			
				Acquisition of sites for industrial development	Site for industrial areas has been acquired.	Industrial development has improved
	Advertise tourist sites	Advertisement for tourist site has been done.	Tourist attraction has improved.			
	Organize annual exhibition of local craft products	Annual exhibition of local craft products has been done.	Sales of local craft products have improved.			
	Conduct training workshop for 200 craftsmen	Training workshop for 200 men has been conducted.	Training is on-going.			
ENVIRONMENT						

SECTOR						
DISASTER PREVENTION						
SANITATION						
	Sanitation Management	Sanitation is being managed	Sanitation improved.			
NATURAL RESOURCES						

2.3: SUMMARY ON OUTSTANDING / COMPLETED PROJECTS

SECTOR PROJECT (A)	PROJECT AND CONTRACTOR NAME (B)	PROJECT LOCATION (C)	DATE COMME NCED (D)	EXPECTED COMPLETI ON DATE (E)	STAGE OF COMPLETIO N (F)	CONTRACT SUM (G)	AMOUNT PAID (H)	AMOUNT OUTSTAND ING (I)
Education								
	Construction of 6 Unit Classroom Block, Office and Store - Agya Okore Enterprise	Atta ne Atta	11 / 01 / 2008	04 / 12 / 2015	Roofing level	71,568.00	46,980.14	24,587.86
	Construction of 6 Unit Classroom Block, Office and Store – Feniango Ltd.	Ataaso	18 / 10 / 2007	19 / 12 / 2015	Finishing level	75,213.35	55,002.25	20,210.40
	Construction of 6 Unit Classroom Block, Office and Store – Bondark construction Ltd.	Nkawanda NO. 1	18 / 01 / 2007	19 / 12 / 2015	Finishing level	72,232.43	56,500.00	15,732.43
	Rehabilitation of 6 Unit classroom Block at Ahantanang Primary School – Charles Amoabeng Yeboah Ent.	Ahantanang	30 / 03 / 2011	08 / 12 / 2015	Roofing level	48,317.50	39,632.90	8,684.60
	Cladding and partitioning of 6 Unit Classroom Blocks – Viahor Ventures	Ohene akuraa, Site Kese and Wisiwisi.	30 / 03 / 2011	08 / 12 / 2015	Finishing level	45,665.40	33,849.06	11,816.34
	Construction of 3 Unit Classroom Block – Keys construction and engineering / Boateng Godwin	Presby complex, Nkawkaw	December, 2014	31 / 12 / 2015	Finishing level	156,301.20	126,802.80	14,089.20
	Construction of 3 Unit Classroom Block, Office and Store – M/S Comia comp. Ltd. Alhaji Adams	Asuboni No. 3	December, 2014	30 / 12 / 2015	Roofing level	156,301.20	124,207.92	32,093.28
	Construction of 3 Unit Classroom Block – Harriven ent. / Harrison Danwce Mensah	Hwidiem	December, 2014	30 / 12 / 2015	Finishing level	156,301.20	122,752.08	19,339.20
	Construction of 3Unit Classroom	Nkawkaw Presby	December	31-04-15	Completed	156,301.20	142,212.00	14,089.20

	block of Nkawkaw Presby complex office, store, and staff common room – Keys Construction and Engineering Ltd.		2014					
	Construction of 3 Unit classroom block Asuboni No. Office, store, and staff common room – Commia Company Ltd.	Asuboni	December 2014	30-04-15	Finishing level	156,301.20	124,207.92	32,093.28
	Construction of 3 Unit classroom block Hwidiem Complex Office, store, and staff common room – Harriven Enterprise.	Hwidiem	December 2014	31-04-15	Finishing level	156,301.20	136,962.00	19,339.20
Roads								
	Procurement and installation of bollards and rehabilitation of paving works – M/S Kete Mo Kose Ent.	New Lorry Park, Nkawkaw	December 2014	30 / 04 / 2015	Finishing level	137,789.20	119,874.57	17,914.63
Economic								
	Construction of 1No. slaughter house complex with ancillary facilities – IKEBOA Comp. Ltd.	Nkawkaw Apesika	12 / 03 / 2015	14 / 09 / 2015	Roofing level	300,135.00	43,415.10	256,719.90
Water								
	Drilling of 2 No. Boreholes – M/S Starco Ventures.	Ataaso, Apesika, Mission, Awenade, Nkawanda No. 2, Zongo, Kwaaku Berko, Atawase, Ohene Akuraa & Odumasua	15 / 03 / 2010	15 / 06 / 2015	Installing hand pumps.	82,500.00	63,439.00	19,061.00

	Drilling and Mechanisation of two new boreholes and mechanisation of one existing borehole – Links drilling and Cost. Ltd.	Domeabra, New Town and Accra Town	18 / 02 / 2015	18 / 08 / 2015	Installing hand pumps	150,043.00	64,109.25	85,933.75
	Mechanisation of two new boreholes – Links drilling and Cost. Ltd.	Nkawkaw Mission and Nkawkaw Kuma	18 / 02 / 2015	18 / 08 / 2015	Finishing levels	88,919.27	29,556.00	59,363.27
Works								
	Construction of 4 Bedroom House with Outhouse (MCD) – M/S KWIK silver Ltd.	Nkawkaw	15 / 03 / 2010	15 / 12 / 2015	Roofing level	138,822.44	106,830.14	31,992.30
	Construction of concrete line 'U' section drains 0.60 diameter (400) – Osei Apeani Comp. Ltd.	Nkawkaw Total Junction to Church of Christ	24 / 02 / 2015	24 / 08 / 2015	Finishing level	190,000.00	170,849.52	19,150.48
Health								
	Construction of Health Centre – IKEBOA Comp. Ltd.	Asuboni Rails	12 / 03 / 2015	14 / 09 / 2015	Finishing level	525,407.36	143,293.06	382,114.30
Sanitation								
	Construction of 2 No. 6 Seater KVIP Latrine and Urinal – M/S Kete Mo Kose	Oframase and St. Michael Prim. Schools	December, 2014	15 / 04 / 2015	Finishing level	31,000.00	27,900.00	3,100.00
TOTAL						2,705,420.15	1,778,375.71	927,044.44

2.4. CHALLENGES AND CONSTRAINTS

Challenges and constraints the assembly face in its budget implementation includes:

- High rate of illiteracy among citizens in the municipality
- Unreliable Central Government transfers
- Short fall in Central Government transfers
- Inadequate logistics for decentralized departments

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 Budget	Actual as at June 2015	2016	2017	2018
Rates	202,930.04	66,406.10	285,000.00	342,000.00	376,200.00
Fees and Fines	373,166.00	156,439.40	415,270.00	498,324.00	548,156.40
Licenses	205,565.00	89,907.00	103,100.00	123,720.00	136,092.00
Land	65,250.00	19,573.00	125,800.00	150,960.00	166,056.00
Rent	533.96	-	-	-	-
Investment	25,500.00	27,841.00	28,000.00	33,600.00	36,960.00
Miscellaneous	18,000.00	2,470.00	15,000.00	18,000.00	19,800.00
Total	890,945.00	362,636.50	972,170.00	1,166,604.00	1,283,264.40

3.1.2: ALL REVENUE SOURCES

REVENUE SOURCES	2015 Budget	Actual as at June 2015	2016	2017	2018
IGF	890,946.00	362,636.50	972,170.00	1,166,604.00	1,283,264.40
Compensation Transfers	1,687,402.00	796,874.64	1,876,834	2,252,200.80	2,477,420.80
Goods and Services	65,410.90	-	65,728.00	78,873.60	86,760.96
Assets Transfer	-	-	-	-	-
DACF	3,170,553.57	702,027.51	3,655,264	4,386,316.80	4,824,948.48
School Feeding	402,467.50	218,123.96	-	-	-
DDF	580,621.00	535,621.00	728,289	873,946.80	961,341.48
UDG	790,490.28	677,490.72	1,825,252	2,190,302.40	2,409,332.65
MP's Common Fund	99,608.75	46,835.36	80,000	96,000	105,600.00
Total	7,687,500.00	3,339,609.69	9,203,537.00	11,044,244.40	12,148,668.77

3.2: Revenue Mobilization Strategies for key revenue Sources in 2016

1. Consultative forum in March, 2016.
2. Training workshop for all revenue collectors
3. Prosecution of defaulters for 2015 by the end of January 2016
4. Data bank update by the end of May, 2016
5. Revenue Education campaign throughout the year
6. Monitoring and supervision throughout the year
7. Re-introduction of night and weekend collections
8. Sub-structures to be involved in the collection of un-assessed property rates

3.3: EXPENDITURE PROJECTIONS

EXPENDITURE ITEM	2015 Budget	Actual as at June 2015	2016	2017	2018
Compensation	1,807,500.00	938,470.91	2,011,510.00	2,039,671.00	2,050,935.00
Goods and Services	2,735,110.00	705,419.27	3,173,553.00	3,268,759.59	3,366,822.38
Assets	3,067,845.80	1,297,311.01	4,058,473.00	4,180,227.19	4,268,831.73
Total	7,623,097.80	2,941,201.29	9,123,536.00	9,488,657.19	9,686,589.11

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						IGF	GOG	DACF	DDF	UDG & OTHER	
1	Central Administration	738,397	2,604,584.00	144,653.00	3,622,310.00	902,170	738,397	1,650,423	60,800	581,165	3,932,955
2	Works	210,909	10,000	1,169,455	1,390,364.00	40,000	210,610	727,570	127,617	284,267	1,390,064
3	Agriculture	391,198	44,883	315,014	751,095.00	10,000	434,375	50,000	-	256,720	751,095
4	Social Development	257,348	21,744	-	279,092.00	10,000	269,092	-	-	-	279,092
5	Legal	-	30,000	-	30,000.00	10,000	-	20,000	-	-	30,000
6	Waste Management										
7	Urban Roads										
8	Budget and Rating										
9	Transport										
	Schedule 2										
10	Physical Planning	100,627	164,684	72,000	337,311.00	10,000	111,434	215,877	-	-	337,311
11	Trade and Industry										
12	Finance										
13	Education, Youth and Sports	-	98,105	1,144,653	1,242,758.00	-	-	474,137	65,522	703,100	1,242,759
14	Disaster Prevention										
15	Natural Resources										
16	Health	178,654	229,553	1,232,115	1,131,606.00	-	178,654	537,257	474,350	-	860,199
	Totals	1,833,155	3,203,553	4,077,890	9,123,536.00	982,170	1,942,562	3,675,264	728,289	1,825,252	9,123,536.00

List all Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification
Administration, Planning and Budget								
1. Provide for the use of goods and services.	613,000		365,552				978,552.00	Efficient and equitable social services systems.
2. Capacity Building	30,000		50,000	60,800	143,000		283,800.00	Staff development.
3. Provision for MPCU and Budget Committee activities.	23,450		26,575.87				150,025.87	Effective fiscal Decentralization
4. Provision for 2016 Elections	100,000		150,000				250,000.00	Peaceful and a successful elections
SOCIAL SECTOR								
Education								
1. Construct 1no. 6 unit classroom block with ancillary facility at Dampeha.			220,000				220,000.00	Eliminate schools under trees
2. Construct 1 no. 3 unit classroom block at Nkawkaw Methodist Primary.					175,000		175,000.00	Deliver quality education
3. Support sports / cultural development in the community.					30,000		30,000.00	Promote sports and culture
4. Organize science, technology and mathematics education clinic for school girls.					25,000		25,000.00	Promote science, maths and technology education
5. Construct 3 No. 3 – Unit classroom block, office and store (Hwidiem, Nkawkaw Presby, Asuboni no. 3)				65,521.68			65,521.68	Deliver quality education
7. Provide employable skills to delinquent and street children.	5,000	5,125	15,000				25,125.00	Creating job opportunities
8. Support poor families with credit facilities / income generating activities.		3,000	10,000				13,000.00	Creating job opportunities
9. Sensitize communities on government and social economic policies.		2,000	25,000				27,000.00	Enlightening people

10. Train women groups in management skills.		5,000	15,000				20,000.00	Investing in people
11. Construct 4 No. 3 Unit Classroom Block with ancillary facilities (office, store, staff common room with office and student furniture) at Nkawkaw Methodist Primary school, SDA Primary, Ahamadiya Primary amd Ampekrom JHS.					700,000.00		700,000.00	Deliver quality education
Health								
1. Construct 1 no. CHPS Compound at Jamasi			85,321				85,321.00	Deliver quality health services
2. Construct 1 no. CHPS Compound at Ekawso.			85,321				85,321.00	Deliver quality health services
3. Create community sensitization and health education fund			10,000				10,000.00	Enlighten the citizens
4. Construct health centre (phase 1) at Asuboni Rails				334,350			334,350.00	Deliver quality health services
5. Construct 1no. CHPS Compound at Monsie				140,000.00			140,000.00	Deliver quality health services
Infrastructure								
1. Procure and install bollards and rehabilitate paving works at New Lorry Park – Nkawkaw.				83,259.68			83,259.68	Improve means of transport
2. Construct Footbridge - Lorry Park, Nkawkaw			33,000				33,000.00	Improve means of transport
3. Construct concrete line “U” section drains 0.6 diametre (400) from Total Junction to Church of Christ.					19,150.48		19,150.48	Improve means of transport
4. Drill New and Mechanize boreholes in			154,500		345,933.75		500,433.75	Deliver safe, drinkable water

the municipality								
6. Construct concrete line “U” section drains 0.6 diametre (600) from Total Junction to Church of Christ.					265,116.50		265,116.50	Improve means of transport
7. Drill and mechanize No. Boreholes at Dubai, Akuadjo (Moccoco), Nkawkaw Central, Adoagyire and Asuogya.					260,000.00		260,000.00	Deliver safe, drinkable water
8. Pave and fence the entrance of the Nkawkaw Lorry Park.				44,357.60			44,357.60	Ensure sanity
Economic								
1. Construct 1 No. slaughter House Complex					256,719.90		256,719.90	Provide a hygienic means of slaughtering animals for food
2. Fence Nkawkaw Market Annex			9,000				9,000.00	Ensure sanity and security
3. Promote tourism in the Municipality.			30,000				30,000.00	Promote tourism
4. Provision for peace and security in the Municipality.	50,000		80,000				130,000.00	Ensure sanity, peace and security
5. Procure cassava processing equipment		3,500	3,500				7,000.00	Safeguard productivity
6. Raise cockerels for sale to farmers		2,000	2,500				4,500.00	Create job opportunities
7. Provide extension services		3,000	5,350				8,350.00	Improve productivity
Environment								
1. Allocate funds for sanitation management	35,000		100,000				135,000.00	Clean environment
2. Allocate funds for disaster prevention.	25,000		50,000				75,000.00	Ensure safety
3. Consultancy for environmental and Social Safe guards.					32,867.69		32,867.69	Clean environment
TOTAL	881,450.00	23,625.00	1,525,619.87	728,288.96	2,252,788.32		5,511,772.15	

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	2,011,510		
010201 2.1 Improve fiscal revenue mobilization and management	9,203,537	0		
020105 1.5 Expand opportunities for job creation	0	46,191		
030101 1.1. Promote Agriculture Mechanisation	0	272,911		
030104 1.4. Increase access to extension services and re-orient agric edu	0	15,794		
031101 11.1 Reverse forest and land degradation	0	32,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	474,267		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	125,684		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	540,864		
060104 1.4. Improve quality of teaching and learning	0	1,377,759		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	782,015		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	6,619		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	15,125		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	3,168,063		
Grand Total ¢	9,203,537	8,868,803	334,733	3.77

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
166 01 01 001 23				
Central Administration, Administration (Assembly Office),	9,203,536.61	1,859,961.00	0.00	-9,203,536.61
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Rates				
Property income	285,000.00	0.00	0.00	-285,000.00
1412022 Property Rate	240,000.00	0.00	0.00	-240,000.00
1412024 Unassessed Rate	45,000.00	0.00	0.00	-45,000.00
<i>Output</i> 0002 Lands				
Property income	103,800.00	0.00	0.00	-103,800.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	-15,000.00
1412005 Registration of Plot	8,000.00	0.00	0.00	-8,000.00
1412007 Building Plans / Permit	80,800.00	0.00	0.00	-80,800.00
Sales of goods and services	22,000.00	0.00	0.00	-22,000.00
1423009 Advertisement / Bill Boards	22,000.00	0.00	0.00	-22,000.00
<i>Output</i> 0003 Licenses				
Property income	600.00	0.00	0.00	-600.00
1415050 Rental of Chairs and Tables	600.00	0.00	0.00	-600.00
Sales of goods and services	102,500.00	0.00	0.00	-102,500.00
1422002 Herbalist License	300.00	0.00	0.00	-300.00
1422011 Artisan / Self Employed	18,000.00	0.00	0.00	-18,000.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	-500.00
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	-800.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	-3,000.00
1422016 Lotto Operators	200.00	0.00	0.00	-200.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	-1,000.00
1422019 Sawmills	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	1,500.00	0.00	0.00	-1,500.00
1422025 Private Professionals	500.00	0.00	0.00	-500.00
1422026 Maternity Home /Clinics	1,500.00	0.00	0.00	-1,500.00
1422028 Telecom System / Security Service	6,000.00	0.00	0.00	-6,000.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	-1,000.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	-200.00
1422033 Stores	1,500.00	0.00	0.00	-1,500.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	5,000.00	0.00	0.00	-5,000.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	-400.00
1422052 Mechanics	300.00	0.00	0.00	-300.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	-500.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422079 Mining Permit	10,000.00	0.00	0.00	-10,000.00
1422109 Restaurant License	500.00	0.00	0.00	-500.00
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423004 Sale of Poultry	500.00	0.00	0.00	-500.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	-1,000.00
1423006 Burial Fees	1,000.00	0.00	0.00	-1,000.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	-15,000.00
1423047 Ambulance Fee	1,200.00	0.00	0.00	-1,200.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	-2,000.00
1423097 Certification	6,000.00	0.00	0.00	-6,000.00
1423140 Delivery	800.00	0.00	0.00	-800.00
1423255 Hiring of Facilities	500.00	0.00	0.00	-500.00
1423506 Slaughter	300.00	0.00	0.00	-300.00
1423541 Transport Fee	8,000.00	0.00	0.00	-8,000.00
1423603 Water	2,000.00	0.00	0.00	-2,000.00
1423706 Registration of Trade Unions	2,000.00	0.00	0.00	-2,000.00
1423728 Sanitation and Security Fees	500.00	0.00	0.00	-500.00
Output 0004 Fees				
Property income	300.00	0.00	0.00	-300.00
1415050 Rental of Chairs and Tables	300.00	0.00	0.00	-300.00
Sales of goods and services	216,470.00	0.00	0.00	-216,470.00
1422011 Artisan / Self Employed	21,200.00	0.00	0.00	-21,200.00
1422013 Sand and Stone Conts. License	2,300.00	0.00	0.00	-2,300.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	-300.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	-2,000.00
1422016 Lotto Operators	900.00	0.00	0.00	-900.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	1,600.00	0.00	0.00	-1,600.00
1422019 Sawmills	1,500.00	0.00	0.00	-1,500.00
1422021 Factories / Operational Fee	200.00	0.00	0.00	-200.00
1422024 Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422026 Maternity Home /Clinics	3,500.00	0.00	0.00	-3,500.00
1422028 Telecom System / Security Service	8,820.00	0.00	0.00	-8,820.00
1422029 Mobile Sale Van	200.00	0.00	0.00	-200.00
1422030 Entertainment Centre	400.00	0.00	0.00	-400.00
1422032 Akpeteshie / Spirit Sellers	2,800.00	0.00	0.00	-2,800.00
1422033 Stores	11,550.00	0.00	0.00	-11,550.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	7,000.00	0.00	0.00	-7,000.00
1422052 Mechanics	1,100.00	0.00	0.00	-1,100.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	-600.00
1422055 Printing Services / Photocopy	3,000.00	0.00	0.00	-3,000.00
1422109 Restaurant License	2,500.00	0.00	0.00	-2,500.00
1423001 Markets	85,000.00	0.00	0.00	-85,000.00
1423004 Sale of Poultry	400.00	0.00	0.00	-400.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423007	Pounds	200.00	0.00	0.00	-200.00
1423009	Advertisement / Bill Boards	8,000.00	0.00	0.00	-8,000.00
1423020	Professional Fees	200.00	0.00	0.00	-200.00
1423086	Car Stickers	18,000.00	0.00	0.00	-18,000.00
1423099	Cesspit Emptying Service	3,000.00	0.00	0.00	-3,000.00
1423180	Exporters Registration Fee	1,000.00	0.00	0.00	-1,000.00
1423527	Tender Documents	7,500.00	0.00	0.00	-7,500.00
1423541	Transport Fee	5,000.00	0.00	0.00	-5,000.00
1423603	Water	3,000.00	0.00	0.00	-3,000.00
1423615	Special Events	1,000.00	0.00	0.00	-1,000.00
1423708	Registration of Wholesalers and Retailers	4,000.00	0.00	0.00	-4,000.00
1423728	Sanitation and Security Fees	5,200.00	0.00	0.00	-5,200.00
Fines, penalties, and forfeits		197,000.00	0.00	0.00	-197,000.00
1430006	Slaughter Fines	12,000.00	0.00	0.00	-12,000.00
1430007	Lorry Park Fines	185,000.00	0.00	0.00	-185,000.00
<i>Output</i> 0005 Fines					
Fines, penalties, and forfeits		1,500.00	0.00	0.00	-1,500.00
1430001	Court Fines	500.00	0.00	0.00	-500.00
1430007	Lorry Park Fines	500.00	0.00	0.00	-500.00
1430016	Spot fine	500.00	0.00	0.00	-500.00
<i>Output</i> 0006 Rent					
Property income		0.00	0.00	0.00	0.00
1415052	Stores Rental	0.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment					
Sales of goods and services		28,000.00	0.00	0.00	-28,000.00
1422033	Stores	18,000.00	0.00	0.00	-18,000.00
1423012	Sub Metro Managed Toilets	10,000.00	0.00	0.00	-10,000.00
<i>Output</i> 0008 Miscellaneous					
Sales of goods and services		15,000.00	0.00	0.00	-15,000.00
1423679	other income	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0009 Grants					
From other general government units		8,231,366.61	1,859,961.00	0.00	-8,231,366.61
1331001	Central Government - GOG Paid Salaries	1,876,833.62	1,859,961.00	0.00	-1,876,833.62
1331002	DACF - Assembly	3,655,264.00	0.00	0.00	-3,655,264.00
1331003	DACF - MP	80,000.00	0.00	0.00	-80,000.00
1331009	Goods and Services- Decentralised Department	65,728.00	0.00	0.00	-65,728.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	-60,800.00
1331011	District Development Facility	667,489.40	0.00	0.00	-667,489.40
1331012	UDG Transfer Capital Development Project	1,825,251.59	0.00	0.00	-1,825,251.59
Grand Total		9,203,536.61	1,859,961.00	0.00	-9,203,536.61

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,876,834	1,980,574	1,485,685	5,343,093	134,676	807,494	30,000	972,170	0	0	0	0	0	236,668	2,316,873	2,553,541	8,868,803
Kwahu West Municipal - Nkawkaw	1,876,834	1,980,574	1,485,685	5,343,093	134,676	807,494	30,000	972,170	0	0	0	0	0	236,668	2,316,873	2,553,541	8,868,803
Central Administration	738,397	1,688,605	70,000	2,497,002	134,676	767,494	0	902,170	0	0	0	0	0	236,668	405,297	641,965	4,041,137
Administration (Assembly Office)	738,397	1,688,605	70,000	2,497,002	134,676	767,494	0	902,170	0	0	0	0	0	236,668	405,297	641,965	4,041,137
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	93,105	516,032	609,137	0	0	0	0	0	0	0	0	0	0	768,622	768,622	1,377,759
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	93,105	516,032	609,137	0	0	0	0	0	0	0	0	0	0	768,622	768,622	1,377,759
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	178,654	36,553	271,112	486,319	0	0	0	0	0	0	0	0	0	0	474,350	474,350	960,669
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	178,654	0	0	178,654	0	0	0	0	0	0	0	0	0	0	0	0	178,654
Hospital services	0	36,553	271,112	307,665	0	0	0	0	0	0	0	0	0	0	474,350	474,350	782,015
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	391,198	34,883	33,294	459,375	0	10,000	0	10,000	0	0	0	0	0	0	256,720	256,720	726,095
Office of Departmental Head	391,198	34,883	33,294	459,375	0	10,000	0	10,000	0	0	0	0	0	0	256,720	256,720	726,095
Physical Planning	100,627	115,684	32,000	248,311	0	10,000	0	10,000	0	0	0	0	0	0	0	0	258,311
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	73,679	115,684	0	189,363	0	10,000	0	10,000	0	0	0	0	0	0	0	0	199,363
Parks and Gardens	26,948	0	32,000	58,948	0	0	0	0	0	0	0	0	0	0	0	0	58,948
Social Welfare & Community Development	257,348	11,744	0	269,092	0	10,000	0	10,000	0	0	0	0	0	0	0	0	279,092
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	148,954	5,125	0	154,079	0	10,000	0	10,000	0	0	0	0	0	0	0	0	164,079
Community Development	108,394	6,619	0	115,013	0	0	0	0	0	0	0	0	0	0	0	0	115,013
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	210,610	0	563,247	773,857	0	10,000	30,000	40,000	0	0	0	0	0	0	411,884	411,884	1,225,741
Office of Departmental Head	181,201	0	0	181,201	0	0	0	0	0	0	0	0	0	0	0	0	181,201
Public Works	0	0	403,247	403,247	0	10,000	0	10,000	0	0	0	0	0	0	127,617	127,617	540,864
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	29,408	0	160,000	189,408	0	0	30,000	30,000	0	0	0	0	0	0	284,267	284,267	503,675
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 738,397
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

							Compensation of employees [GFS]			738,397	
Objective	000000	Compensation of Employees									738,397
National Strategy	0000000	Compensation of Employees									738,397
Output	0000						Yr.1	Yr.2	Yr.3	738,397	
							0	0	0		
Activity	000000						0.0	0.0	0.0	738,397	
Wages and Salaries										738,397	
21110 Established Position										738,397	
2111001 Established Post										738,397	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	902,170
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					

							Compensation of employees [GFS]			134,676	
Objective	000000	Compensation of Employees									134,676
National Strategy	0000000	Compensation of Employees									134,676
Output	0000				Yr.1	Yr.2	Yr.3			134,676	
					0	0	0				
Activity	000000				0.0	0.0	0.0			134,676	
		Wages and Salaries								118,657	
		21111 Wages and salaries in cash [GFS]								118,657	
		2111102 Monthly paid & casual labour								118,657	
		Social Contributions								16,019	
		21210 Actual social contributions [GFS]								16,019	
		2121001 13% SSF Contribution								16,019	
							Use of goods and services			679,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									679,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									679,000
Output	0001	Equip Staff and Assembly Members to Perform Official Duties						Yr.1	Yr.2	Yr.3	410,000
					1	1	1				
Activity	616601	Pay Transportation/Transfer Grant/Non-availability						1.0	1.0	1.0	50,000
		Use of goods and services								50,000	
		22105 Travel - Transport								50,000	
		2210506 Freight and Handling Charges								20,000	
		2210511 Local travel cost								30,000	
Activity	616602	Pay Allowances to Staff/Assembly Members						1.0	1.0	1.0	70,000
		Use of goods and services								70,000	
		22105 Travel - Transport								25,000	
		2210510 Night allowances								15,000	
		2210512 Mileage Allowance								10,000	
		22107 Training - Seminars - Conferences								10,000	
		2210709 Allowances								10,000	
		22109 Special Services								35,000	
		2210905 Assembly Members Sittings All								35,000	
Activity	616603	Provide Fuel and Lubricants to Run Official Vehicles						1.0	1.0	1.0	150,000
		Use of goods and services								150,000	
		22105 Travel - Transport								150,000	
		2210503 Fuel & Lubricants - Official Vehicles								150,000	
Activity	616604	Pay Commission to Revenue Collectors						1.0	1.0	1.0	80,000
		Use of goods and services								80,000	
		22108 Consulting Services								80,000	
		2210804 Contract appointments								80,000	
Activity	616605	Provide Accommodation (Office and Residential, Hotel)						1.0	1.0	1.0	30,000
		Use of goods and services								30,000	
		22104 Rentals								30,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210404 Hotel Accommodations						30,000
Activity	616606	Build the Capacity of Staff and Assembly Members	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210710 Staff Development						30,000
Output	0002	Office Utilities, Facilities and Supplies	Yr.1	Yr.2	Yr.3	119,000
			1	1	1	
Activity	616612	Provide Utilities to the Office (Water, Electricity, Postage, Telecommunication...)	1.0	1.0	1.0	38,000
Use of goods and services						38,000
22102 Utilities						38,000
2210201 Electricity charges						20,000
2210202 Water						3,000
2210203 Telecommunications						10,000
2210204 Postal Charges						5,000
Activity	616613	Procure Office Facilities and Supplies	1.0	1.0	1.0	81,000
Use of goods and services						81,000
22101 Materials - Office Supplies						80,000
2210101 Printed Material & Stationery						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
2210103 Refreshment Items						20,000
22103 General Cleaning						1,000
2210301 Cleaning Materials						1,000
Output	0003	Enhance the Delivery of Social Responsibilities	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	616615	Support Social Activities (Donation, Official Celebrations, Culture & Sports, Peace&Security, and Elections 2016)	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22102 Utilities						50,000
2210206 Armed Guard and Security						50,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000
Activity	616616	Sensitize the Communities within the Municipality	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Output	0004	Procure and Maintain Assets and Properties of the Assembly	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	616623	Procure and Maintain Assets	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						5,000
2210107 Electrical Accessories						5,000
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
22106 Repairs - Maintenance						15,000
2210603 Repairs of Office Buildings						5,000
2210604 Maintenance of Furniture & Fixtures						5,000
2210605 Maintenance of Machinery & Plant						5,000
Output	0005	Manage Unplanned Circumstances	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	616624	Manage Contingencies and Disasters	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210114 Rations						10,000
Social benefits [GFS]						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Grants						80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				80,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				80,000
Output	0003	Enhance the Delivery of Social Responsibilities	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	616622	Utilitze MPs Common Fund on Development Projects	1.0	1.0	1.0	80,000
To other general government units						80,000
26321 Capital Transfers						80,000
2632102 MP capital development projects						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,678,605
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					

						Use of goods and services	1,369,868
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Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,369,868
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National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					1,369,868
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Output	0001	Equip Staff and Assembly Members to Perform Official Duties					430,726
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	616601	Pay Transportation/Transfer Grant/Non-availability	1.0	1.0	1.0		67,984
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Use of goods and services							67,984
22105	Travel - Transport						67,984
2210506	Freight and Handling Charges						30,000
2210511	Local travel cost						37,984

Activity	616603	Provide Fuel and Lubricants to Run Official Vehicles	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
22105	Travel - Transport						25,000
2210503	Fuel & Lubricants - Official Vehicles						25,000

Activity	616605	Provide Accommodation (Office and Residential, Hotel)	1.0	1.0	1.0		118,061
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Use of goods and services							118,061
22104	Rentals						118,061
2210401	Office Accommodations						30,000
2210402	Residential Accommodations						88,061

Activity	616606	Build the Capacity of Staff and Assembly Members	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
22107	Training - Seminars - Conferences						35,000
2210710	Staff Development						35,000

Activity	616607	Strengthen Sub-District Structures	1.0	1.0	1.0		73,105
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Use of goods and services							73,105
22101	Materials - Office Supplies						73,105
2210102	Office Facilities, Supplies & Accessories						73,105

Activity	616608	Monitoring & Evaluation, Planning and Budgeting Activities	1.0	1.0	1.0		76,576
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Use of goods and services							76,576
22101	Materials - Office Supplies						36,576
2210102	Office Facilities, Supplies & Accessories						26,576
2210103	Refreshment Items						10,000
22105	Travel - Transport						40,000
2210503	Fuel & Lubricants - Official Vehicles						40,000

Activity	616609	Update Data Bank	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
22101	Materials - Office Supplies						15,000
2210101	Printed Material & Stationery						15,000
22105	Travel - Transport						20,000
2210503	Fuel & Lubricants - Official Vehicles						20,000

Output	0002	Office Utilities, Facilities and Supplies					85,967
			Yr.1	Yr.2	Yr.3		
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616613	Procure Office Facilities and Supplies	1.0	1.0	1.0	85,967
Use of goods and services						85,967
22101 Materials - Office Supplies						85,967
2210102 Office Facilities, Supplies & Accessories						40,000
2210107 Electrical Accessories						45,967
Output	0003	Enhance the Delivery of Social Responsibilities	Yr.1	Yr.2	Yr.3	618,176
			1	1	1	
Activity	616615	Support Social Activities (Donation, Official Celebrations, Culture & Sports, Peace&Security, and Elections 2016)	1.0	1.0	1.0	381,044
Use of goods and services						381,044
22101 Materials - Office Supplies						50,000
2210118 Sports, Recreational & Cultural Materials						50,000
22102 Utilities						91,044
2210206 Armed Guard and Security						91,044
22109 Special Services						40,000
2210902 Official Celebrations						40,000
22112 Emergency Services						200,000
2211204 Security Forces Contingency (election)						200,000
Activity	616616	Sensitize the Communities within the Municipality	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210711 Public Education & Sensitization						30,000
Activity	616617	Support the Vulnerable (Disabled, Women, Elderly & Children)	1.0	1.0	1.0	24,368
Use of goods and services						24,368
22107 Training - Seminars - Conferences						24,368
2210709 Allowances						24,368
Activity	616618	Support Community Initiated Projects	1.0	1.0	1.0	182,763
Use of goods and services						182,763
22101 Materials - Office Supplies						182,763
2210107 Electrical Accessories						91,382
2210108 Construction Material						91,382
Output	0004	Procure and Maintain Assets and Properties of the Assembly	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	616623	Procure and Maintain Assets	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210502 Maintenance & Repairs - Official Vehicles						40,000
Output	0005	Manage Unplanned Circumstances	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	616624	Manage Contingencies and Disasters	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210114 Rations						50,000
Output	0006	Tourism, Trade and Industry	Yr.1	Yr.2	Yr.3	145,000
			1	1	1	
Activity	616626	Promote Tourism within the Municipality	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22101 Materials - Office Supplies						20,000
2210118 Sports, Recreational & Cultural Materials						20,000
22102 Utilities						25,000
2210203 Telecommunications						25,000
Activity	616627	Acquire Sites for Industrial Development	1.0	1.0	1.0	50,000
Use of goods and services						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22104	Rentals							50,000
	2210405	Rental of Land and Buildings							50,000
Activity	616628	Develop the Skills of the Youth to go into Trade	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22107	Training - Seminars - Conferences							50,000
	2210702	Visits, Conferences / Seminars (Local)							50,000
Social benefits [GFS]									39,368
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							39,368
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							39,368
Output	0003	Enhance the Delivery of Social Responsibilities	Yr.1	Yr.2	Yr.3				39,368
			1	1	1				
Activity	616617	Support the Vulnerable (Disabled, Women, Elderly & Children)	1.0	1.0	1.0				39,368
		Employer social benefits							39,368
	27311	Employer Social Benefits - Cash							39,368
	2731103	Refund of Medical Expenses							39,368
Other expense									199,368
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							199,368
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							199,368
Output	0001	Equip Staff and Assembly Members to Perform Official Duties	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	616610	Procure Legal Services	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821002	Professional fees							30,000
Output	0003	Enhance the Delivery of Social Responsibilities	Yr.1	Yr.2	Yr.3				39,368
			1	1	1				
Activity	616617	Support the Vulnerable (Disabled, Women, Elderly & Children)	1.0	1.0	1.0				39,368
		Miscellaneous other expense							39,368
	28210	General Expenses							39,368
	2821012	Scholarship/Awards							39,368
Output	0005	Manage Unplanned Circumstances	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	616624	Manage Contingencies and Disasters	1.0	1.0	1.0				130,000
		Miscellaneous other expense							130,000
	28210	General Expenses							130,000
	2821006	Other Charges							130,000
Non Financial Assets									70,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							70,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							70,000
Output	0002	Office Utilities, Facilities and Supplies	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	616614	Procure a Generator for the Assembly	1.0	1.0	1.0				70,000
		Fixed assets							70,000
	31122	Other machinery and equipment							70,000
	3112214	Electrical Equipment							70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		60,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration Administration (Assembly Office)_ Eastern			
Location Code	0518200	Kwahu West - Nkawkaw			
Use of goods and services					60,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			60,800
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			60,800
Output	0001	Equip Staff and Assembly Members to Perform Official Duties	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616606	Build the Capacity of Staff and Assembly Members	1.0	1.0	1.0
Use of goods and services					60,800
22107 Training - Seminars - Conferences					60,800
2210710 Staff Development					60,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			581,165
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Use of goods and services						175,868
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				175,868
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				175,868
Output	0001	Equip Staff and Assembly Members to Perform Official Duties	Yr.1	Yr.2	Yr.3	175,868
Activity	616606	Build the Capacity of Staff and Assembly Members	1	1	1	143,000
Use of goods and services						143,000
22107 Training - Seminars - Conferences						143,000
2210710 Staff Development						143,000
Activity	616611	Procure Consultants for Environmental and Socioal Safe Guards - All UDG Projects	1.0	1.0	1.0	32,868
Use of goods and services						32,868
22108 Consulting Services						32,868
2210802 External Consultants Fees						32,868
Non Financial Assets						405,297
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				405,297
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				405,297
Output	0003	Enhance the Delivery of Social Responsibilities	Yr.1	Yr.2	Yr.3	405,297
Activity	616619	Drill and Mechanize 5 no Boreholes - Dubai, Akuadjo, Nkawkaw Central, Adoagyire and Asuogyra	1.0	1.0	1.0	260,000
Fixed assets						260,000
31131 Infrastructure Assets						260,000
3113110 Water Systems						260,000
Activity	616620	Drill and Mechanize 2 New Boreholes and Mechanize 1 Existing Borehole at Domeabra, New Town and Accra Town	1.0	1.0	1.0	85,934
Fixed assets						85,934
31131 Infrastructure Assets						85,934
3113110 Water Systems						85,934
Activity	616621	Mechanize 2 New Boreholes - Nkawkaw Mission and Nkawkaw Kuma	1.0	1.0	1.0	59,363
Fixed assets						59,363
31131 Infrastructure Assets						59,363
3113110 Water Systems						59,363
Total Cost Centre						4,041,137

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		609,137
Function Code	70911	Pre-primary education			
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern			
Location Code	0518200	Kwahu West - Nkawkaw			
Use of goods and services					20,000
Objective	060104	1.4. Improve quality of teaching and learning			20,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels			20,000
Output	0001	Improve Infrastructure for Quality Education within the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616637	Organize Science, Technology and Mathematics Education Clinic within the Municipality	1.0	1.0	1.0
		Use of goods and services			20,000
	22101	Materials - Office Supplies			20,000
	2210117	Teaching & Learning Materials			20,000
Other expense					73,105
Objective	060104	1.4. Improve quality of teaching and learning			73,105
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels			73,105
Output	0001	Improve Infrastructure for Quality Education within the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616638	Provision for Municipal Education Fund	1.0	1.0	1.0
		Miscellaneous other expense			73,105
	28210	General Expenses			73,105
	2821019	Scholarship & Bursaries			73,105
Non Financial Assets					516,032
Objective	060104	1.4. Improve quality of teaching and learning			516,032
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels			516,032
Output	0001	Improve Infrastructure for Quality Education within the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616629	Construct 6-unit Classroom Block with Ancillary Facilities (Office and Store) at Atta ne Atta	1.0	1.0	1.0
		Fixed assets			24,588
	31112	Nonresidential buildings			24,588
	3111205	School Buildings			24,588
Activity	616630	Construct 6-unit Classroom Block with Ancillary Facilities (Office and Store) at Ataaso	1.0	1.0	1.0
		Fixed assets			20,210
	31112	Nonresidential buildings			20,210
	3111205	School Buildings			20,210
Activity	616631	Construct 6-unit Classroom Block with Ancillary Facilities (Office and Store) at Nkawanda no. 1	1.0	1.0	1.0
		Fixed assets			15,732
	31112	Nonresidential buildings			15,732
	3111205	School Buildings			15,732
Activity	616633	Rehabilitate 6-unit Classroom Block at Ahantanang Primary School	1.0	1.0	1.0
		Fixed assets			8,685
	31112	Nonresidential buildings			8,685
	3111205	School Buildings			8,685

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616636	Clad and Partion 6-unit Classroom Block at Ohene Akura, Site Kese and Wisiwisi	1.0	1.0	1.0	11,816
Fixed assets						11,816
31112 Nonresidential buildings						11,816
3111205 School Buildings						11,816
Activity	616639	Clad and Partion 6unit Classroom Block at Asona	1.0	1.0	1.0	25,000
Fixed assets						25,000
31112 Nonresidential buildings						25,000
3111205 School Buildings						25,000
Activity	616640	Rehabilitate 1no. 6unit Classroom Block at Wawase	1.0	1.0	1.0	50,000
Fixed assets						50,000
31112 Nonresidential buildings						50,000
3111205 School Buildings						50,000
Activity	616641	Construct 1no. 6unit Classroom Block with Ancillary Facilities at Dampeha	1.0	1.0	1.0	220,000
Fixed assets						220,000
31112 Nonresidential buildings						220,000
3111205 School Buildings						220,000
Activity	616644	Contract 1no. 6unit Classroom Block with Ancillary Facilities at Nkawkaw Methodist	1.0	1.0	1.0	140,000
Fixed assets						140,000
31112 Nonresidential buildings						140,000
3111205 School Buildings						140,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70911	Pre-primary education				65,522
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				

Non Financial Assets 65,522

Objective	060104	1.4. Improve quality of teaching and learning				65,522
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				65,522
Output	0001	Improve Infrastructure for Quality Education within the Municipality	Yr.1	Yr.2	Yr.3	65,522
			1	1	1	
Activity	616632	Construct 3-unit Classroom Block at Presby Complex, Nkawkaw	1.0	1.0	1.0	14,089
Fixed assets						14,089
31112 Nonresidential buildings						14,089
3111205 School Buildings						14,089
Activity	616634	Construct 3-Unit Classroom Block, Office and Store at Asuboni No. 3	1.0	1.0	1.0	32,093
Fixed assets						32,093
31112 Nonresidential buildings						32,093
3111205 School Buildings						32,093
Activity	616635	Construct 3-unit Classroom Block, Office and Store at Hwidiem	1.0	1.0	1.0	19,339
Fixed assets						19,339
31112 Nonresidential buildings						19,339
3111205 School Buildings						19,339

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			703,100
Function Code	70911	Pre-primary education				
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Non Financial Assets						703,100
Objective	060104	1.4. Improve quality of teaching and learning				703,100
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				703,100
Output	0001	Improve Infrastructure for Quality Education within the Municipality	Yr.1	Yr.2	Yr.3	703,100
			1	1	1	
Activity	616642	Construct 4no. 3-unit Classroom Block with Ancillary Facilities at Nkawkaw Methodist, SDA, Ahmadiya and Ampekrom JHS	1.0	1.0	1.0	700,000
Fixed assets						700,000
	31112	Nonresidential buildings				700,000
	3111205	School Buildings				700,000
Activity	616643	Construct 2no. 6 Seater KVIP Latrine and Urinal at Oframanse and St. Micheal Primary	1.0	1.0	1.0	3,100
Fixed assets						3,100
	31113	Other structures				3,100
	3111303	Toilets				3,100
Total Cost Centre						1,377,759

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						178,654
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health Environmental Health Unit Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

							Compensation of employees [GFS]	178,654
Objective	000000	Compensation of Employees						178,654
National Strategy	0000000	Compensation of Employees						178,654
Output	0000				Yr.1	Yr.2	Yr.3	178,654
					0	0	0	
Activity	000000				0.0	0.0	0.0	178,654
Wages and Salaries								178,654
21110 Established Position								178,654
2111001 Established Post								178,654
Total Cost Centre								178,654

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	307,665
Function Code	70731	General hospital services (IS)					
Organisation	1660403001	Kwahu West Municipal - Nkawkaw_Health_Hospital services_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					

Use of goods and services							36,553
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					36,553
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					36,553
Output	0001	Improve Access to Health Services within the Municipality	Yr.1	Yr.2	Yr.3		36,553
Activity	616655	Undertake HIV/AIDS and Malaria Activities under the District Response Initiative	1	1	1		36,553

Use of goods and services							36,553
22105	Travel - Transport						12,184
2210503	Fuel & Lubricants - Official Vehicles						12,184
22107	Training - Seminars - Conferences						24,368
2210709	Allowances						12,184
2210711	Public Education & Sensitization						12,184

Non Financial Assets							271,112
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					271,112
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					271,112
Output	0001	Improve Access to Health Services within the Municipality	Yr.1	Yr.2	Yr.3		271,112
Activity	616653	Construct 1 no. CHPS Compound at Jamaasi	1	1	1		136,097

Fixed assets							136,097
31112	Nonresidential buildings						136,097
3111202	Clinics						136,097

Activity	616654	Construct 1 no. CHPS Compound at Ekawso	1.0	1.0	1.0		135,016
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Fixed assets							135,016
31112	Nonresidential buildings						135,016
3111202	Clinics						135,016

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	474,350
Function Code	70731	General hospital services (IS)					
Organisation	1660403001	Kwahu West Municipal - Nkawkaw_Health_Hospital services_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Non Financial Assets							474,350
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					474,350
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					474,350
Output	0001	Improve Access to Health Services within the Municipality	Yr.1	Yr.2	Yr.3		474,350
			1	1	1		
Activity	616652	Construct Health Centre at Asuboni Rails	1.0	1.0	1.0		334,350
Fixed assets							334,350
	31112	Nonresidential buildings					334,350
	3111207	Health Centres					334,350
Activity	616656	Construct 1 no. CHPS Compound at Monsie	1.0	1.0	1.0		140,000
Fixed assets							140,000
	31112	Nonresidential buildings					140,000
	3111202	Clinics					140,000
Total Cost Centre							782,015

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						434,375
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture	Eastern					
Location Code	0518200	Kwahu West - Nkawkaw						

								Compensation of employees [GFS]	391,198
Objective	000000	Compensation of Employees							391,198
National Strategy	0000000	Compensation of Employees							391,198
Output	0000				Yr.1	Yr.2	Yr.3	391,198	
					0	0	0		
Activity	000000				0.0	0.0	0.0	391,198	
		Wages and Salaries						391,198	
		21110	Established Position					391,198	
		2111001	Established Post					391,198	

								Use of goods and services	34,883
Objective	020105	1.5 Expand opportunities for job creation							11,191
National Strategy	2010502	1.5.2 Support the creation of business opportunities							11,191
Output	0001	Creat Job Opportunities in the Municipality, through Agriculture			Yr.1	Yr.2	Yr.3	11,191	
					1	1	1		
Activity	616657	Organize Training in Food Based Nutrition, Composite Floor in Bakery, Preparation of Soy Khebab, Acquaculture, Pepper, Rice, Mushroom, Snail, Grasscutter, Rabbit Production and Cassava Processing (Abetensu & Nsuta)			1.0	1.0	1.0	5,794	
		Use of goods and services						5,794	
		22107	Training - Seminars - Conferences					5,794	
		2210701	Training Materials					5,794	
Activity	616658	Raise Cockerels, Cocoa, and Avocado Pear Seedlings for Farmers in the Municipality			1.0	1.0	1.0	5,397	
		Use of goods and services						5,397	
		22101	Materials - Office Supplies					5,397	
		2210120	Purchase of Petty Tools/Implements					5,397	

Objective	030101	1.1. Promote Agriculture Mechanisation							7,897
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment							7,897
Output	0001	Commercialize Crop and Animal Farming within the Municipality			Yr.1	Yr.2	Yr.3	7,897	
					1	1	1		
Activity	616661	Organize RELC Sessions and Stakeholders Forums			1.0	1.0	1.0	5,000	
		Use of goods and services						5,000	
		22107	Training - Seminars - Conferences					5,000	
		2210702	Visits, Conferences / Seminars (Local)					5,000	
Activity	616662	Demarcate Farmlands in the Municipality			1.0	1.0	1.0	2,897	
		Use of goods and services						2,897	
		22101	Materials - Office Supplies					2,897	
		2210102	Office Facilities, Supplies & Accessories					2,897	

Objective	030104	1.4. Increase access to extension services and re-orient agric edu							15,794
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							15,794
Output	0001	Improve Crop and Animal Farming in the Municipality			Yr.1	Yr.2	Yr.3	15,794	
					1	1	1		
Activity	616665	Run Veterinary Clinics, Field & Home Visits, and Early Warning Systems for Disease Surveillance, Prevention and Control			1.0	1.0	1.0	5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Activity	616666	Establish Field Days, Rice, Grasscutter, and Rabbit Demonstration Centres	1.0	1.0	1.0	7,794
Use of goods and services						7,794
22107 Training - Seminars - Conferences						7,794
2210701 Training Materials						7,794
Activity	616667	Build the Capacity of Department of Agric Staff	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000

Non Financial Assets 8,294

Objective	030101	1.1. Promote Agriculture Mechanisation				8,294
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment				8,294
Output	0001	Commercialize Crop and Animal Farming within the Municipality	Yr.1	Yr.2	Yr.3	8,294
			1	1	1	
Activity	616663	Renovate Official Buildings and Upgrade Equipment to Mechanize Agriculture in the Municipality	1.0	1.0	1.0	8,294
Fixed assets						8,294
31111 Dwellings						8,294
3111103 Bungalows/Flats						8,294

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	10,000
Function Code	70421	Agriculture cs				
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				

Use of goods and services 10,000

Objective	020105	1.5 Expand opportunities for job creation				10,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities				10,000
Output	0001	Creat Job Opportunities in the Municipality, through Agriculture	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	616659	Provide Utilities to the Office Agriculture Department	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 25,000
Function Code	70421	Agriculture cs						
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Non Financial Assets 25,000

Objective	020105	1.5 Expand opportunities for job creation						25,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						25,000
Output	0001	Creat Job Opportunities in the Municipality, through Agriculture	Yr.1	Yr.2	Yr.3			25,000
Activity	616660	Fence Nkawkaw Markets	1	1	1			25,000

Fixed assets								25,000
31113	Other structures							25,000
3111304	Markets							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 256,720
Function Code	70421	Agriculture cs						
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Non Financial Assets 256,720

Objective	030101	1.1. Promote Agriculture Mechanisation						256,720
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment						256,720
Output	0001	Commercialize Crop and Animal Farming within the Municipality	Yr.1	Yr.2	Yr.3			256,720
Activity	616664	Construct 1 Slaughter House Coplex with Ancillary Facilities at Nkawkaw Apesika	1	1	1			256,720

Fixed assets								256,720
31112	Nonresidential buildings							256,720
3111206	Slaughter House							256,720

Total Cost Centre 726,095

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 84,486
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1660702001	Kwahu West Municipal - Nkawkaw_Physical Planning_Town and Country Planning_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Compensation of employees [GFS] 73,679

Objective	000000	Compensation of Employees						73,679
National Strategy	0000000	Compensation of Employees						73,679
Output	0000			Yr.1	Yr.2	Yr.3		73,679
				0	0	0		
Activity	000000			0.0	0.0	0.0		73,679

Wages and Salaries								73,679
21110	Established Position							73,679
2111001	Established Post							73,679

Use of goods and services 10,807

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						10,807
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						10,807
Output	0001	Improve Human Settlement		Yr.1	Yr.2	Yr.3		10,807
				1	1	1		
Activity	616668	Prepare Base Maps, Planning Scheme, Layouts, and Indentures		1.0	1.0	1.0		10,807

Use of goods and services								10,807
22101	Materials - Office Supplies							6,807
2210101	Printed Material & Stationery							5,300
2210102	Office Facilities, Supplies & Accessories							1,507
22105	Travel - Transport							4,000
2210503	Fuel & Lubricants - Official Vehicles							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1660702001	Kwahu West Municipal - Nkawkaw_Physical Planning_Town and Country Planning_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Use of goods and services 10,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						10,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						10,000
Output	0001	Improve Human Settlement		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	616669	Provide Utilities to the Office of the Physical Planning Department		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		104,877
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1660702001	Kwahu West Municipal - Nkawkaw_Physical Planning_Town and Country Planning_Eastern			
Location Code	0518200	Kwahu West - Nkawkaw			
Use of goods and services					71,835
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			71,835
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			71,835
Output	0001	Improve Human Settlement	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616668	Prepare Base Maps, Planning Scheme, Layouts, and Indentures	1.0	1.0	1.0
Use of goods and services					71,835
22101 Materials - Office Supplies					71,835
2210101 Printed Material & Stationery					41,835
2210120 Purchase of Petty Tools/Implements					30,000
Other expense					33,042
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			33,042
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			33,042
Output	0001	Improve Human Settlement	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616668	Prepare Base Maps, Planning Scheme, Layouts, and Indentures	1.0	1.0	1.0
Miscellaneous other expense					33,042
28210 General Expenses					33,042
2821002 Professional fees					33,042
Total Cost Centre					199,363

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						26,948
Organisation	1660703001	Kwahu West Municipal - Nkawkaw_Physical Planning_Parks and Gardens_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Compensation of employees [GFS] 26,948

Objective	000000	Compensation of Employees						26,948
National Strategy	0000000	Compensation of Employees						26,948
Output	0000			Yr.1	Yr.2	Yr.3		26,948
				0	0	0		
Activity	000000			0.0	0.0	0.0		26,948

Wages and Salaries								26,948
21110	Established Position							26,948
2111001	Established Post							26,948

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						32,000
Organisation	1660703001	Kwahu West Municipal - Nkawkaw_Physical Planning_Parks and Gardens_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Non Financial Assets 32,000

Objective	031101	11.1 Reverse forest and land degradation						32,000
National Strategy	3110102	11.1.2 Intensify implementation of national forest plantation development programme						32,000
Output	0001	Improve Horticultural Management in the Municipality		Yr.1	Yr.2	Yr.3		32,000
				1	1	1		
Activity	616670	Raise Ornamental Plants, Trees and Beautify Grounds		1.0	1.0	1.0		32,000

Fixed assets								32,000
31131	Infrastructure Assets							32,000
3113103	Landscaping and Gardening							32,000

Total Cost Centre 58,948

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare Eastern						154,079
Location Code	0518200	Kwahu West - Nkawkaw						

								Compensation of employees [GFS]	148,954
Objective	000000	Compensation of Employees						148,954	
National Strategy	0000000	Compensation of Employees						148,954	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	148,954
Activity	000000					0.0	0.0	0.0	148,954
Wages and Salaries								148,954	
21110 Established Position								148,954	
2111001 Established Post								148,954	

								Use of goods and services	5,125
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						5,125	
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						5,125	
Output	0001	Ensure Child and Community Care and Administer Justice within the Municipality				Yr.1	Yr.2	Yr.3	
						1	1	1	5,125
Activity	616671	Sensitize the Public on Child Survival and Child Labour Issues				1.0	1.0	1.0	500
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210711 Public Education & Sensitization								500	
Activity	616672	Register and Monitor the Activities of Early Childhood Development Centres in the Municipality				1.0	1.0	1.0	1,000
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210102 Office Facilities, Supplies & Accessories								1,000	
Activity	616673	Educate and Organize Trade-Training Programs for the Less Privileged in the Municipality				1.0	1.0	1.0	2,000
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
Activity	616674	Provide Quality Juvenile Services and Rehabilitation Programs				1.0	1.0	1.0	1,625
Use of goods and services								1,625	
22101 Materials - Office Supplies								1,625	
2210117 Teaching & Learning Materials								1,625	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	10,000
Function Code	71040	Family and children				
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Use of goods and services						10,000
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				10,000
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development				10,000
Output	0001	Ensure Child and Community Care and Administer Justice within the Municipality	Yr.1	Yr.2	Yr.3	10,000
Activity	616675	Provide Utilities to the Office of the Social Development Department	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Total Cost Centre						164,079

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			115,013
Organisation	1660803001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Community Development Eastern			
Location Code	0518200	Kwahu West - Nkawkaw			
Compensation of employees [GFS]					108,394
Objective	000000	Compensation of Employees			108,394
National Strategy	0000000	Compensation of Employees			108,394
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					108,394
Wages and Salaries					108,394
	21110	Established Position			108,394
	2111001	Established Post			108,394
Use of goods and services					6,619
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			6,619
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development			6,619
Output	0001	Communicate Socio-Economic Issues to the Populace and Rekindle Communal Spirit	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616676	Organize Mass Meetings in Communities to Communicate Government Policies & Socio-economic Issues to the Populace	1.0	1.0	1.0
					2,206
Use of goods and services					2,206
	22107	Training - Seminars - Conferences			2,206
	2210711	Public Education & Sensitization			2,206
Activity	616677	Train 20 Women Groups in Occupational Skilss and Business Management	1.0	1.0	1.0
					2,413
Use of goods and services					2,413
	22107	Training - Seminars - Conferences			2,413
	2210701	Training Materials			2,413
Activity	616678	Rekindle Communal Spirit in Communities and Help Them to Develop Community Plans	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22107	Training - Seminars - Conferences			2,000
	2210711	Public Education & Sensitization			2,000
Total Cost Centre					115,013

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						181,201
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_ Works Office of Departmental Head Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

							Compensation of employees [GFS]	181,201	
Objective	000000	Compensation of Employees						181,201	
National Strategy	0000000	Compensation of Employees						181,201	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	181,201
Activity	000000					0.0	0.0	0.0	181,201
Wages and Salaries								181,201	
21110 Established Position								181,201	
2111001 Established Post								181,201	
							Total Cost Centre	181,201	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			10,000
Function Code	70610	Housing development				
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Use of goods and services						10,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				10,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				10,000
Output	0001	Improve Infrastructure within the Municipality	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	616681	Provide Utilities to the Works Department	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			403,247
Function Code	70610	Housing development					
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Non Financial Assets							403,247
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					403,247
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					403,247
Output	0001	Improve Infrastructure within the Municipality		Yr.1	Yr.2	Yr.3	403,247
Activity	616679	Construct Administration Block for the Assembly - Phase 1		1	1	1	87,737
Fixed assets							87,737
31112 Nonresidential buildings							87,737
3111204 Office Buildings							87,737
Activity	616682	Renovate the New Lorry Park, Nkawkaw		1.0	1.0	1.0	50,000
Fixed assets							50,000
31113 Other structures							50,000
3111305 Car/Lorry Park							50,000
Activity	616684	Allocate Funds to Assist Communities Undertaking SHEP		1.0	1.0	1.0	50,000
Fixed assets							50,000
31131 Infrastructure Assets							50,000
3113101 Electrical Networks							50,000
Activity	616685	Installation of New Street Lights and Rehabilitation of Faulty Ones within the Municipality		1.0	1.0	1.0	55,782
Fixed assets							55,782
31131 Infrastructure Assets							55,782
3113101 Electrical Networks							55,782
Activity	616686	Complete the Construction of 6 Bedroom Residence with Outhouse for the MCD		1.0	1.0	1.0	31,992
Fixed assets							31,992
31111 Dwellings							31,992
3111103 Bungalows/Flats							31,992
Activity	616687	Furnish MCE/MCD's Bungalow		1.0	1.0	1.0	39,999
Fixed assets							39,999
31111 Dwellings							39,999
3111103 Bungalows/Flats							39,999
Activity	616688	Construct 4-in-one Senior Officers Bungalow - Phase 1		1.0	1.0	1.0	87,737
Fixed assets							87,737
31111 Dwellings							87,737
3111103 Bungalows/Flats							87,737

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			127,617
Function Code	70610	Housing development				
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Non Financial Assets						127,617
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				127,617
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				127,617
Output	0001	Improve Infrastructure within the Municipality				127,617
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	616680	Pave and Fence Entrance at the new Lorry Park, Nkawkaw				44,358
			1.0	1.0	1.0	
Fixed assets						44,358
	31113	Other structures				44,358
	3111305	Car/Lorry Park				44,358
Activity	616683	Procure and Instal Bollards and Rahabilitate Paving Works at New Lorry Park, Nkawkaw				83,260
			1.0	1.0	1.0	
Fixed assets						83,260
	31113	Other structures				83,260
	3111305	Car/Lorry Park				83,260
Total Cost Centre						540,864

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					29,408
Function Code	70451	Road transport						
Organisation	1661004001	Kwahu West Municipal - Nkawkaw_Works_Feeder Roads_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Compensation of employees [GFS] 29,408

Objective	000000	Compensation of Employees						29,408
National Strategy	0000000	Compensation of Employees						29,408
Output	0000			Yr.1	Yr.2	Yr.3		29,408
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,408

Wages and Salaries								29,408
21110	Established Position							29,408
2111001	Established Post							29,408

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					30,000
Function Code	70451	Road transport						
Organisation	1661004001	Kwahu West Municipal - Nkawkaw_Works_Feeder Roads_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Non Financial Assets 30,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						30,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						30,000
Output	0001	Improve Feeder Road Conditions within the Municipality		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	616689	Maintain Town Roads within the Municipality		1.0	1.0	1.0		30,000

Fixed assets								30,000
31113	Other structures							30,000
3111309	Urban Roads							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					160,000
Function Code	70451	Road transport						
Organisation	1661004001	Kwahu West Municipal - Nkawkaw_Works_Feeder Roads_Eastern						
Location Code	0518200	Kwahu West - Nkawkaw						

Non Financial Assets 160,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						160,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						160,000
Output	0001	Improve Feeder Road Conditions within the Municipality		Yr.1	Yr.2	Yr.3		160,000
				1	1	1		
Activity	616689	Maintain Town Roads within the Municipality		1.0	1.0	1.0		160,000

Fixed assets								160,000
31113	Other structures							160,000
3111309	Urban Roads							160,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	284,267
Function Code	70451	Road transport					
Organisation	1661004001	Kwahu West Municipal - Nkawkaw_Works_Feeder Roads_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Non Financial Assets							284,267
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					284,267
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					284,267
Output	0001	Improve Feeder Road Conditions within the Municipality	Yr.1	Yr.2	Yr.3		284,267
			1	1	1		
Activity	616690	Construct Concrete Line U-Section Drains of 0.6 Diameter (600mm) from Total Junction to Church of Christ	1.0	1.0	1.0		265,117
Fixed assets							265,117
	31113	Other structures					265,117
	3111308	Feeder Roads					265,117
Activity	616691	Construct Concrete Line U-Section Drains of 0.6 Diameter (400mm) from Total Junction to Church of Christ	1.0	1.0	1.0		19,150
Fixed assets							19,150
	31113	Other structures					19,150
	3111308	Feeder Roads					19,150
Total Cost Centre							503,675
Total Vote							8,868,803