



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

2018

KWAHU WEST MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. POLICY OBJECTIVES	3
2. GOAL	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS	4
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016	5
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM	7
PART B: BUDGET PROGRAMME SUMMARY	8
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	8
PROGRAMME 2: SOCIAL SERVICES DELIVERY	16
PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	25
PROGRAMME 4: ECONOMIC DEVELOPMENT	32
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT Error! Bookmark not defined.	

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Policy Objectives relevant to the Kwahu West Municipal Assembly are as follows:

- Improve local government service and institutionalize district level planning & budgeting
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Enhance inclusive and equitable access and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve access to sanitation
- Promote the development of selected cash crops
- Promote sustainable, spatially integrated and orderly human settlements
- Promote the development of selected staples and horticultural crops
- Establish an effective and efficient social protection system
- Formulate and implement program and project to reduce vulnerability and exclusion
- Integrate land use, transport planning, development planning and service provision
- Develop an effective domestic market
- Create and sustain an efficient and effective transport systems

2. GOAL

The goal of the Kwahu West Municipal Assembly is to be a highly trained and motivated Assembly for Service Delivery.

3. CORE FUNCTIONS

The core functions of the Municipality as outlined in the Local Governance Act, 2016 (Act 936) is stated below:

- To exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the other administrative authorities in the municipality.
- To perform deliberative, legislative, and executive functions
- To be responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual composite budget of the municipal assembly related to its development plans.
- To effectively mobilize the resources necessary for the overall development of the municipality
- To promote and support productive activity and social development in the municipality
- To initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality
- To be responsible for the development, improvement and management of human settlements and the environment in the district

- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality
- To ensure ready access to courts in the municipality for the promotion of justice
- To coordinate, integrate and harmonise the execution of programs and projects under approved development plans carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Service Delivery	Number of Staff Training Workshops Held	2016	4	2017	2	2018	4
Improved Road Networks	Kilometres of Roads Constructed/ Maintained	2016	1.5km	2017	1.5km	2018	2km
Increased Academic Performance in JHS/SHS	Percentage of Passes Recorded in B.E.C.E/W.A.S.S.C.E	2016	75%	2017	81%	2018	85%
Increased Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2016	3	2017	4	2018	4
Cleaned and Safe Communities	Number of Community Cleaning Exercises Held	2016	150	2017	178	2018	200
Reduced Cases of Child Abuse and Stigmatization of the Vulnerable	Percentage Decrease in Reported Cases	2016	5%	2017	6%	2018	10%
Improved Orderly Development of Human Settlement	Number of Planning Schemes Prepared	2016	1	2017	1	2018	2
Increased Public-Private Partnership	Number of Public-Private Agreements Signed	2016	3	2017	3	2018	5
Increased MSMEs Competitiveness	Total Amount of Loan Facilities Granted to Small Businesses	2016	¢110,000	2017	¢135,000	2018	¢200,000

Reduced Crime	Percentage Decrease in Number of Reported Crime Cases	2016	1%	2017	3%	2018	5%
Expanded Job Opportunities	Number of Unemployed Youth Trained to go into Trade	2016	50	2017	63	2018	100
Improved Resource Mobilization and Management	Percentage of Actual IGF Collected as against Budgeted IGF	2016	92%	2017	63%	2018	95%
	Percentage of Actual Expenses as against Budgeted Expenditure	2016	100%	2017	63%	2018	100%
Increased Stakeholders Participation in Local Governance	Number of Functional Sub-District Structures	2016	4	2017	3	2018	4
	Number of Town Hall Meetings Organised	2016	4	2017	3	2018	4
Increased Access to Basic School Education	Number of Basic School Buildings Constructed	2016	8	2017	10	2018	15
Increased Access to Safe Drinking Water	Number of Boreholes Constructed	2016	6	2017	11	2018	12
Increased Agricultural Extension Services	Number of Home/Farm Visits Undertaken	2016	100	2017	115	2018	200

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

As at 31st August 2017, the Assembly has made good progress concerning the implementation of the 2017 Annual Action Plan and Composite Budget. The following are the key achievements:

Political

Hon. Yaw Owusu Addo, after his nomination by H. E. Nana Addo Dankwah Akuffo Addo, was confirmed immediately by the General Assembly as the Municipal Chief Executive of the Kwahu West Municipal Assembly on the 10th of May, 2017.

Peace and Security

The general atmosphere in the Municipality is totally peaceful for the period under review. The Municipal Security Committee is in place and has held a several meetings to ensure the continuity of the peacefulness in the Municipality.

Education

- Construct 1no. 2 Storey Community Library with Ancillary Facilities
- Supply 1,500 Dual Desks for Basic Schools in the Municipality

Water and Sanitation

- Clean up, Disinfect and Distil Asona Dumpsite
- Construct 1no. 10-Seater Aqua Privy

Health

- Complete 1no. Health Centre at Asuboni Rails
- Complete 1no. CHPS Compound at Monsie
- Complete 1no. CHPS Compound at Ampekrom
- Complete 1no. CHPS Compound at Monsie
- Construct 1no. Semi-Detached Nurses Quarters

Agriculture

- Complete 1 Slaughter House Complex with Ancillary Facilities at Nkawkaw Apesika
- Complete 1no. Biogas Facility at the Slaughter House Complex at Nkawkaw Apesika

Public Works

- Install New Street Lights and Rehabilitate Faulty Ones within the Municipality
- Construct 1no. Community Durbar Ground with Ancillary Facilities

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE ITEMS	2016		2017		%age Perf.	2018		2019		2020		2021	
	Budget	Actual	Budget	Actual (June)		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
COMPENSATION	1,876,834.00	1,876,834.00	2,019,655.00	1,178,064.76	58.33%	2,609,285.00	2,791,934.95	2,870,213.50	2,909,352.78				
GOODS AND SERVICES	1,809,875.00	2,147,987.00	2,152,075.00	309,293.40	14.37%	3,623,662.00	3,877,318.34	3,986,028.20	4,040,383.13				
ASSETS	4,464,657.00	2,019,859.99	16,954,238.00	849,348.92	5.01%	3,938,187.17	4,213,860.27	4,296,005.89	4,391,041.69				
TOTAL	8,151,366.00	6,044,660.99	21,125,988.00	2,371,774.40	11.23%	10,171,134.17	10,888,111.56	11,188,247.59	11,341,014.60				

REVENUE ITEMS	2016		2017		%age Perf.	2018		2019		2020		2021	
	Budget	Actual	Budget	Actual (June)		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
IGF	1,023,282.00	901,942.00	1,242,777.75	626,159.00	50.38%	2,176,987.00	2,198,756.87	2,329,376.09	2,427,340.51				
COMPENSATION	1,876,834.00	1,876,834.00	2,019,655.00	1,178,132.08	58.33%	2,423,236.00	2,592,862.52	2,665,569.60	2,701,908.14				
GOODS AND SERVICES	65,728.00	13,820.00	65,602.05	7,031.47	10.72%	68,161.55	72,832.86	74,977.71	76,000.13				
Assets Transfer (Depts.)	-	-	-	-	-	-	-	-	-				
DACF	3,381,119.00	2,134,147.00	3,344,820.00	402,261.93	12.03%	3,544,820.00	3,792,759.40	3,899,302.00	3,952,474.30				
DDF	728,289.00	619,152.00	512,757.00	-	-	512,757.00	548,649.99	564,032.70	571,724.06				
UDG	1,825,252.00	1,400,707.99	1,500,000.00	749,348.92	49.96%	990,944.62	80,250.00	82,500.00	83,625.00				
OTHER FUNDS (CIDA/GASSIP/MAPLE)	-	-	12,280,376.00	35,000.00	0.29%	75,000.00	10,888,111.56	11,188,247.59	11,341,014.60				
TOTAL	9,123,536.00	6,946,602.99	21,125,988.00	2,997,933.40	14.19%	10,171,134.17	10,888,111.56	11,188,247.59	11,341,014.60				

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Program is to co-ordinate the activities of all the departments in the decentralization system to effectively implement decentralization policies and programs.

2. Budget Programme Description

The budget program seeks to strengthen municipal management and oversight and involves the general administrative support services, financial management, planning, budgeting, procurement, human resource management, monitoring and evaluation to achieve the objectives of the Kwahu West Municipal Assembly.

The beneficiaries of the program are the decentralized departments of the Assembly and the general public.

The program will be delivered by the Central Administration Department, which has total staff strength of eighty seven (87), and will be funded by Internally Generated Funds and Central Government Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

2. Budget Sub-Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with fifty nine (59) officers and the program will be funded using Government of Ghana transfers and Internally Generated Funds.

The key issues challenging the sub-program are inadequate funds and insufficient understanding of the decentralization system among staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu West measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Dissemination of Public Information	A Functional Client Service Unit	-	1	1	1	1	1
	Number of Town Hall Meetings Held	2	2	4	4	4	4
General Assembly Meetings	Number of General Assembly Meetings Held	4	3	4	4	4	4
Management and Oversight	Number of Management Meetings Held	4	12	24	24	24	24

Implementation of Decentralization	Number of Functional Sub-District Structures	4	4	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	Acquisition of Immovable and Movable Assets
Internal Management of the Organization	
Procurement of Office Supplies and Consumables	
Protocol Services	
Internal Security Operations	
Information, Education and Communication	
Publications, Campaigns and Programmes	
Media Relations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource mobilization and management, including Internally Generated Funds.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good Public Financial Management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Kwahu West Municipal Assembly.

The beneficiaries of the sub-program are the general public and decentralized departments.

The Finance and Revenue Mobilization Department, with staff strength of eighteen officers (18), shall be responsible to deliver the sub-program.

The sub-program will be funded through Internally Generated Funds and Transfers from the Government of Ghana.

The key challenge to the sub-program is the attitude of the people towards rate payment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reporting	Number of Financial Reports Submitted by the 15 th Day of the Ensuing Month	12	8	12	12	12	12
	Number of Annual Account Prepared	1	-	1	1	1	1
Asset Management	Number of Times Asset Register is Updated in a Year	-	1	2	3	4	4
Revenue and Expenditure Management	Percentage of Actual IGF Collected as against Budgeted IGF	91%	50.38%	95%	96%	97%	98%
	Percentage of Actual Expenses as against Budgeted Expenditure	100%	50.38%	100%	100%	100%	100%
	Percentage of IGF used for Infrastructural Development	20%	18%	25%	30%	35%	40%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection	Acquisition of Immovable and Movable Assets
Preparation of Financial Reports	
Treasury and Accounting Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Kwahu West Municipal Assembly through training, assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with one Assistant Human Resource Manager and a Typist.

The sub-program will be funded with Internally Generated Funds and Government of Ghana Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	3	3	5	5	6	6
	Percentage of Capacity Building Plan Implemented	60%	75%	80%	95%	100%	100%
Staff Promotion and Upgrading	No. of Working Days to Process Promotion/Upgrading	20	15	10	5	3	3
ESPV Validation	Number of Staff Salary Validation	12	12	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	2	2	2	2	2
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Human Resource Database	
Staff Audit	
Personnel and Staff Management	
Recruitment, Placement and Promotions	
Scheme of Service	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement development plans and composite budget for improved service delivery by the Kwahu West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Development Plans, Composite Budget, Procurement Plan and Audit Plan for the Municipal Assembly.

The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is eight (8).

The beneficiaries of the sub-program are the Decentralized Departments and general public.

The sub-program is funded using Internally Generated Funds and transfers from Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Medium Term Development Plan (MTDP)	Approval of MTDP	-	By 14 th September	-	-	-	By 14 th September
Annual Action Plan	Approval of Annual Action Plan	By 31 st October	By 14 th September	By 14 th September	By 14 th September	By 14 th September	By 14 th September
Composite Budgeting	Approval of Composite Budget	By 31 st October	By 14 th September	By 14 th September	By 14 th September	By 14 th September	By 14 th September
Procurement Plan	Approval of Procurement Plan	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November

Audit Plan	Approval of Audit Plan	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	4	4	4	4	4
Progress Reports	Number of Progress Reports Submitted to ERCC	4	4	4	4	4	4
	Number of Composite Budget Implementation Reports Submitted	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Planning and Policy Formulation	
Procurement Plan Preparations	
Budget Performance Reporting	
Tendering Activities	
Internal Audit Operations	
Publication & Dissemination of Policies & Programs	
Policy & Programs Review Activities	
Management & Monitoring Programs, Projects & Policies	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the Program is to provide access to quality health, education, sanitation services and improve life in deprived communities and integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Programme Description

The program seeks to make social protection effective by targeting the poor and vulnerable, Promote effective child development in communities, especially deprived areas, Ensure a clean environment and Increase access to health and education facilities in all communities in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department to the benefit of the people in the municipality.

The total staff strength of the departments is ninety three (93) and the program will be funded with monies from the Government of Ghana and Internally Generated Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Kwahu West Municipal Assembly, which is staffed with forty nine (49) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana and Internally Generated Funds to the benefit of the people in the municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Provide Teaching and Learning Materials	Number of School Buildings Constructed	6	4	4	4	4	4
	Number of Monitoring Exercise in Basic and Secondary Schools	4	4	4	4	4	4
	Number of My First Day at School Organized	1	1	1	1	1	1
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1	1
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the Municipality	1	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	1	1	1	1	1	1
Municipal Education Fund	Total Financial Support Extended to Brilliant but Needy Students	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Teaching and Learning Materials	Educational Infrastructure
Educational Grants and Subsidies	
Supervision and Inspection of Education Delivery	
Manpower Skills Development	

BUDGET SUB-PROGRAMME SUMMGARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to bridge the equity gaps in geographical access to health service in the Kwahu West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality.

The District Health Directorate, with staff strength of ten (10), is responsible to deliver the sub-program which will benefit the people in the municipality.

The sub-program is to be funded with Internally Generated Funds and transfers from the Central Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination Services	Percentage of School Children Under 5yrs Immunized	95%	90%	97%	98%	99%	100%
Disease Surveillance	Number of Communities Surveyed	110	103	177	194	204	215
Epidemic Management	Percentage of Outbreaks Controlled	80%	75%	85%	85%	90%	95%
Health Education	Number of Health Education Campaigns	48	40	48	48	88	100
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	3	4	4
	No. CHPS/Health Centres Constructed	-	3	3	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Health Education	Health Infrastructure
Public Health Education	
Community Based Development Programmes	
Disease Surveillance and Control	
National Vaccination Exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to promote effective environmental sanitation programs and activities in the Kwahu West Municipality.

2. Budget Sub-Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with staff strength of fourteen (14) Environmental Health Personnel, shall be responsible to execute the sub-program.

The beneficiary of the sub-program is the people in the municipality.

The program will be funded with Internally Generated Funds and transfers from the Central Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Ind. Year 2019	Ind. Year 2020	Ind. Year 2021
Expanded Sanitary Inspection and Compliance Program	No. of Health Screening Exercises in a Year	1	1	1	1	1	1
	Average Number of Days to Prosecute Offenders	15	10	5	3	3	3
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	8	12	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	-	200m ³	300m ³	350m ³	400m ³	400m ³
Solid Waste Management	Number of Satellite Dumpsites Properly Managed	4	4	4	4	4	4

	Number of Times in a Year Landfill Sites are Managed	4	2	4	4	4	4
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	8	24	38	52	52
	Number of communities Declared Open Defecation Free (ODF)	12	8	15	20	25	30
Water and Sanitation (WATSAN) Services	Number of Community WATSAN Training Organized	4	2	4	4	4	4
	Number of Training Workshops for EHOs	4	2	4	4	4	4
	Number of Boreholes Constructed	6	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sanitation and Waste Management Activities	Health Infrastructure
Cleaning and General Services	
Sanitation/Stray Animals	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services.

The beneficiary of the program is the people in the municipality.

The sub-program shall be delivered by the Social Development Department and will be funded with monies from the Central Government of Ghana and Internally Generated Funds. The department is staffed with twenty (20) officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Social Protection for the Vulnerable	Percentage of Vulnerable-Related Court Cases Investigated	55%	83%	95%	100%	100%	100%
	Average Number of Working Days to Produce Social Enquiry Report to the Court	20	15	10	10	10	10
	Percentage of Reported Child Custody and Maintenance Cases Resolved	50%	75%	85%	90%	95%	98%
	Number of Gender Mainstreaming Programs Undertaken	1	2	3	4	4	4
	Number of Times NGOs, Day Care and Rehabilitation Centres are Monitored in a Year	1	2	4	4	4	4
	Community Engagement on Social, Political, Cultural and Economic Issues	Number of Engagements/Public Education & Sensitization Held in each Community	1	2	3	4	4
Support for People With Disability	Percentage of PWDs on Social Welfare Register Supported Financially	75%	88%	96%	100%	100%	100%
LEAP Disbursement	Percentage of Beneficiaries in the LEAP Register Supported	90%	90%	90%	90%	90%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Protection	Acquisition of Immovable and Movable Objectives
Support to the Vulnerable	
Combating Domestic Violence	
Child Right Promotion & Protection	
Gender Empowerment and Mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure, good road networks, sustainable human settlement development, and effective landscaping.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute this program which is intended to benefit the people in the municipality.

The program will be executed with staff strength of twenty eight (28) and funded with transfers from the Government of Ghana and Internally Generated Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-programme is to create an efficient and effective road network that meets user needs.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the road network in the municipality to facilitate the movement of people and goods.

The sub-programme shall be delivered by the Urban Roads Department, which currently has two staff. The sub-program will benefit the people in the municipality and be funded with Internally Generated Funds and transfers from Central Government of Ghana.

The key issue facing the sub-programme is the lack of key personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Road Maintenance	Length of Road Resurfaced/Reshaped	-	2km	4km	6km	8km	10km
	Length of Drainage/Culvert Constructed	-	2km	4km	6km	8km	10km
	Length of Road Gravelled	-	2km	4km	6km	8km	10km
	Length of New Roads Constructed	-	2km	4km	6km	8km	10km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Construction, Rehabilitation and Maintenance of Transport Infrastructure
Road Safety Management, Enforcement & Education	
Transport Education and Training	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve sustainable human settlement development and deliver a green economy through effective landscape beautification and management.

The sub-programme is for the benefit of the people in the municipality and shall be delivered by the Town Planning and Parks & Gardens Units of the Physical and Spatial Planning Department. The department has total staff strength of thirteen (13).

Internally Generated Funds and transfers from the Central Government of Ghana will be the source of funds to execute the program.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	3	3	3	3	3	4
Building/Development Permits	No. of Working Days to Approve Complete Applications	20	20	20	15	15	15
Development Control	Percentage of Conformity to Planning Schemes	60%	70%	80%	80%	80%	80%

Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	5	5	5	5	5
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	-	-	1	1	1	1
Afforestation	Number of Trees Planted	-	-	10,000	15,000	20,000	25,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning	Acquisition of Immovable and Movable Objects
Parks and Gardens Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-programme is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality.

The Works Department with its staff strength of thirteen (13) officers will execute the sub-program.

The sub-program will be funded with Central Government Transfers and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Contract Management	Average Number of Working Days to Sign Contract Documents & Hand Over Project Site	20	15	10	5	5	5
Project Execution	Number of Site Meetings Held for On-going Projects	1	4	4	4	4	4
	Average Number of Working Days to Process Contract Certificates for Payment	20	15	10	5	5	3
	Number of Monitoring/Supervision Undertaken per Project	4	2	4	6	8	10

Repair and Maintenance of Assembly Properties	Number of Street Light Maintained and Installed	50	225	300	400	500	600
	Number of Lorry Parks Maintained	4	2	4	4	4	4
	Number of Markets Renovated	4	2	4	4	4	4
	Number of Official Buildings Renovated	2	3	4	5	6	6
Feeder Roads	Kilometres of Feeder Roads Constructed	1km	1.5km	2km	2.5km	3km	3km
	Kilometres of Feeder Roads Maintained	1km	1km	1.5km	2.0km	2.5km	3km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of Asset Register	Acquisition of Immovable and Movable Assets
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objective is to:

- Expand opportunities for job creation through agriculture and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Municipality.

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and improve the efficiency and competitiveness of medium and small scale enterprises, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to twenty six (26). The program will be funded with monies from the Government of Ghana and Internally Generated Funds.

The program is for the benefit of businesses and people in the municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-programme of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The sub-program is for the benefit of farmers and the people in the municipality.

The sub-program will be executed by the Department of Agriculture and funded with monies from the Government of Ghana and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Crop Services	Number of Farmers and FBOs Trained	105	210	380	512	600	600
	Number of Field Trials/Demonstrations Undertaken	10	15	20	25	30	30
	Number of Food Safety Facilities Constructed	-	10	10	10	10	10
Animal Production Services	Percentage Increase in Small Ruminant Production	30%	50%	70%	90%	100%	100%
	Number of Communities Introduced to Grass cutter/Rabbit Farming	15	20	25	30	35	40

	Number of Cockerels Raised to Support Local Farmers	-	500	1,000	2,000	3,000	5,000
Agricultural Extension Services	Number of Farming Households Visited by AEAs	110	210	310	410	510	610
	Number of RELC Sessions Undertaken	4	4	4	4	4	4
	Number of Extension Education Undertaken	4	4	4	4	4	4
	Number of AEAs Trained	10	10	10	10	10	10
	Number of MRACLS Survey Undertaken	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Agricultural Facilities and Infrastructure
Development & Management of Farmer-Based Organizations	
Agricultural Education	
Surveillance & Management of Diseases & Pests	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Kwahu West Municipality.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program. The total staff strength of the departments is four (4).

The sub-program, which benefits business and the people in the municipality, will be funded by Internally Generated Funds and transfers from Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	10	15	20	20	20	20
	Average Number of Working Days to Process Business Registration Applications to Registrar General Department	15	10	5	3	3	2
Credit Facilities	Total Amount of Credit Extended to Clients	-	€135,000	€200,000	€250,000	€300,000	€350,000
Cooperative Services	Percentage of Credit Unions Audited in the Municipality	70%	85%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Development and Promotions	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,706,269		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,901,551	460,395		
081801 Develop an effective domestic market	0	25,000		
082101 Promote the development of selected staples and horticultural crops	0	73,000		
082201 Promote the development of selected cash crops	0	414,289		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,774,472		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	270,193		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	2,500		
091024 Establish an effective and efficient social protection system.	0	87,765		
091107 Improve access to sanitation	0	561,520		
100102 Create & sustain an efficient & effective trans't systems	0	140,630		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	1,038,804		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	99,067		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	2,277,448		
Grand Total €	9,901,551	9,931,351	-29,800	-0.30

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
166 02 00 001 23	9,901,551.34	0.00	0.00	-9,901,551.34
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
From foreign governments(Current)	7,718,564.34	0.00	0.00	-7,718,564.34
1331001 Central Government - GOG Paid Salaries	2,383,818.00	0.00	0.00	-2,383,818.00
1331002 DACF - Assembly	3,344,820.00	0.00	0.00	-3,344,820.00
1331003 DACF - MP	200,000.00	0.00	0.00	-200,000.00
1331008 Other Donors Support Transfers	111,378.88	0.00	0.00	-111,378.88
1331009 Goods and Services- Decentralised Department	74,845.84	0.00	0.00	-74,845.84
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	561,344.00	0.00	0.00	-561,344.00
1331012 UDG Transfer Capital Development Project	990,944.62	0.00	0.00	-990,944.62
1331013 Sector Specific Asset Transfer Decentralised Department		0.00	0.00	
Property income [GFS]	933,650.00	0.00	0.00	-933,650.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	-40,000.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	-30,000.00
1413001 Property Rate	439,150.00	0.00	0.00	-439,150.00
1413002 Basic Rate (IGF)	180,000.00	0.00	0.00	-180,000.00
1415019 Transit Quarters	12,000.00	0.00	0.00	-12,000.00
1415038 Rental of Facilities	232,500.00	0.00	0.00	-232,500.00
Sales of goods and services	1,206,737.00	0.00	0.00	-1,206,737.00
1422001 Pito / Palm Wire Sellers Tapers	1,260.00	0.00	0.00	-1,260.00
1422005 Chop Bar License	10,800.00	0.00	0.00	-10,800.00
1422007 Liquor License	45,000.00	0.00	0.00	-45,000.00
1422008 Letter Writer License	144.00	0.00	0.00	-144.00
1422009 Bakers License	5,000.00	0.00	0.00	-5,000.00
1422010 Bicycle License	1,000.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	78,000.00	0.00	0.00	-78,000.00
1422013 Sand and Stone Confs. License	3,500.00	0.00	0.00	-3,500.00
1422015 Fuel Dealers	16,250.00	0.00	0.00	-16,250.00
1422016 Lotto Operators	1,920.00	0.00	0.00	-1,920.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	-12,000.00
1422018 Pharmacist Chemical Sell	4,215.00	0.00	0.00	-4,215.00
1422019 Sawmills	5,950.00	0.00	0.00	-5,950.00
1422020 Taxicab / Commercial Vehicles	11,250.00	0.00	0.00	-11,250.00
1422021 Factories / Operational Fee	10,800.00	0.00	0.00	-10,800.00
1422023 Communication Centre	1,500.00	0.00	0.00	-1,500.00
1422024 Private Education Int.	6,750.00	0.00	0.00	-6,750.00
1422025 Private Professionals	2,160.00	0.00	0.00	-2,160.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	-1,500.00
1422030 Entertainment Centre	2,400.00	0.00	0.00	-2,400.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422040 Bill Boards	23,100.00	0.00	0.00	-23,100.00
1422042 Second Hand Clothing	0.00	0.00	0.00	0.00
1422043 Vehicle Garage	7,500.00	0.00	0.00	-7,500.00
1422044 Financial Institutions	63,000.00	0.00	0.00	-63,000.00
1422045 Commercial Houses	5,250.00	0.00	0.00	-5,250.00
1422047 Photographers and Video Operators	1,800.00	0.00	0.00	-1,800.00
1422051 Millers	21,000.00	0.00	0.00	-21,000.00
1422052 Mechanics	0.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,800.00	0.00	0.00	-1,800.00
1422054 Laundries / Car Wash	1,136.00	0.00	0.00	-1,136.00
1422059 Cocoa Residue Dealers	8,400.00	0.00	0.00	-8,400.00
1422063 Florists / Flower Pot Dealers	12,000.00	0.00	0.00	-12,000.00
1422067 Beers Bars	3,660.00	0.00	0.00	-3,660.00
1422068 Kola Nut Dealers	6,000.00	0.00	0.00	-6,000.00
1422069 Open Spaces / Parks	7,200.00	0.00	0.00	-7,200.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	-8,000.00
1422109 Restaurant License	1,500.00	0.00	0.00	-1,500.00
1422114 Animal Slaughtering/Butchers	22,841.00	0.00	0.00	-22,841.00
1422115 Cold storage facilities	3,600.00	0.00	0.00	-3,600.00
1422116 commissioner of oath/letter writers	750.00	0.00	0.00	-750.00
1422120 Fish Farming	1,500.00	0.00	0.00	-1,500.00
1422127 Non Governmental Institution	2,000.00	0.00	0.00	-2,000.00
1422128 Telecommunication Companies	12,000.00	0.00	0.00	-12,000.00
1422130 Transport unions	9,100.00	0.00	0.00	-9,100.00
1422141 Scrape Metal Dealers	216.00	0.00	0.00	-216.00
1422148 Printing Services	0.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	850.00	0.00	0.00	-850.00
1422152 Self Employed	0.00	0.00	0.00	0.00
1422153 Licence of Business	0.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	24,000.00	0.00	0.00	-24,000.00
1422155 Registration fee	75,000.00	0.00	0.00	-75,000.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	-150,000.00
1422159 Comm. Mast Permit	3,000.00	0.00	0.00	-3,000.00
1423001 Markets	45,000.00	0.00	0.00	-45,000.00
1423002 Livestock / Kraals	2,025.00	0.00	0.00	-2,025.00
1423004 Sale of Poultry	300.00	0.00	0.00	-300.00
1423005 Registration of Contractors	7,500.00	0.00	0.00	-7,500.00
1423006 Burial Fees	60,000.00	0.00	0.00	-60,000.00
1423008 Entertainment Fees	1,250.00	0.00	0.00	-1,250.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	-5,000.00
1423010 Export of Commodities	6,000.00	0.00	0.00	-6,000.00
1423011 Marriage / Divorce Registration	1,750.00	0.00	0.00	-1,750.00
1423012 Sub Metro Managed Toilets	25,200.00	0.00	0.00	-25,200.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423014 Dislodging Fees	80,000.00	0.00	0.00	-80,000.00
1423015 Street Parking Fees	3,000.00	0.00	0.00	-3,000.00
1423018 Loading Fees	171,600.00	0.00	0.00	-171,600.00
1423020 Professional Fees	4,000.00	0.00	0.00	-4,000.00
1423024 Mineral Prospect	65,000.00	0.00	0.00	-65,000.00
1423052 Approval of site plan	12,500.00	0.00	0.00	-12,500.00
1423243 Hawkers Fee	13,250.00	0.00	0.00	-13,250.00
1423838 Charcoal / Firewood Dealers	5,760.00	0.00	0.00	-5,760.00
Fines, penalties, and forfeits	24,600.00	0.00	0.00	-24,600.00
1430001 Court Fines	15,000.00	0.00	0.00	-15,000.00
1430015 Fines	0.00	0.00	0.00	0.00
1430016 Spot fine	9,600.00	0.00	0.00	-9,600.00
Non-Performing Assets Recoveries	18,000.00	0.00	0.00	-18,000.00
1450281 Environmental Health/ Safety/ Sanitation Offences	5,000.00	0.00	0.00	-5,000.00
1450443 Building Offences	8,000.00	0.00	0.00	-8,000.00
1450686 Miscellaneous Offences	5,000.00	0.00	0.00	-5,000.00
Grand Total	9,901,551.34	0.00	0.00	-9,901,551.34

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	0	0	0	9,931,351	9,958,414	10,030,665
GOG Sources	0	0	0	2,485,121	2,509,257	2,509,972
Management and Administration	0	0	0	818,721	826,908	826,908
Social Services Delivery	0	0	0	736,052	743,313	743,413
Infrastructure Delivery and Management	0	0	0	464,653	468,988	469,299
Economic Development	0	0	0	465,695	470,048	470,352
IGF Sources	0	0	0	2,164,108	2,167,035	2,185,749
Management and Administration	0	0	0	1,506,246	1,509,173	1,521,308
Social Services Delivery	0	0	0	129,862	129,862	131,161
Infrastructure Delivery and Management	0	0	0	515,500	515,500	520,655
Economic Development	0	0	0	12,500	12,500	12,625
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,367,042	3,367,042	3,400,712
Management and Administration	0	0	0	1,337,835	1,337,835	1,351,213
Social Services Delivery	0	0	0	1,246,966	1,246,966	1,259,436
Infrastructure Delivery and Management	0	0	0	497,241	497,241	502,213
Economic Development	0	0	0	285,000	285,000	287,850
CIDA Sources	0	0	0	111,379	111,379	112,493
Economic Development	0	0	0	111,379	111,379	112,493
DDF Sources	0	0	0	612,757	612,757	618,885
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	561,344	561,344	566,957
UDG Sources	0	0	0	990,945	990,945	1,000,854
Social Services Delivery	0	0	0	683,252	683,252	690,084
Infrastructure Delivery and Management	0	0	0	307,693	307,693	310,770
Grand Total	0	0	0	9,931,351	9,958,414	10,030,665

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	0	0	0	9,931,351	9,958,414	10,030,665
Management and Administration	0	0	0	3,914,215	3,925,329	3,953,357
SP1: General Administration	0	0	0	3,007,407	3,018,520	3,037,481
21 Compensation of employees [GFS]	0	0	0	1,111,372	1,122,486	1,122,486
211 Wages and salaries [GFS]	0	0	0	1,028,307	1,038,590	1,038,590
21110 Established Position	0	0	0	743,418	750,852	750,852
21111 Wages and salaries in cash [GFS]	0	0	0	112,586	113,712	113,712
21112 Wages and salaries in cash [GFS]	0	0	0	172,303	174,026	174,026
212 Social contributions [GFS]	0	0	0	83,065	83,896	83,896
21210 Actual social contributions [GFS]	0	0	0	83,065	83,896	83,896
22 Use of goods and services	0	0	0	1,311,553	1,311,553	1,324,668
221 Use of goods and services	0	0	0	1,311,553	1,311,553	1,324,668
22101 Materials - Office Supplies	0	0	0	157,000	157,000	158,570
22102 Utilities	0	0	0	41,200	41,200	41,612
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	337,000	337,000	340,370
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	47,482	47,482	47,957
22109 Special Services	0	0	0	317,896	317,896	321,075
22112 Emergency Services	0	0	0	221,975	221,975	224,195
22113	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	334,482	334,482	337,827
311 Fixed assets	0	0	0	334,482	334,482	337,827
31111 Dwellings	0	0	0	334,482	334,482	337,827
SP2: Finance	0	0	0	460,395	460,395	464,999
22 Use of goods and services	0	0	0	160,395	160,395	161,999
221 Use of goods and services	0	0	0	160,395	160,395	161,999
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	5,395	5,395	5,449
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	300,000	300,000	303,000
31132 Intangible Fixed Assets	0	0	0	0	0	0
SP3: Human Resource	0	0	0	276,413	276,413	279,177

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,850
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	3,357,476	3,364,737	3,391,051
SP2.1 Education, youth & sports and Library services	0	0	0	1,709,472	1,709,472	1,726,567
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	46,896	46,896	47,365
282 Miscellaneous other expense	0	0	0	46,896	46,896	47,365
28210 General Expenses	0	0	0	46,896	46,896	47,365
31 Non Financial Assets	0	0	0	1,637,576	1,637,576	1,653,952
311 Fixed assets	0	0	0	1,637,576	1,637,576	1,653,952
31112 Nonresidential buildings	0	0	0	1,606,036	1,606,036	1,622,097
31122 Other machinery and equipment	0	0	0	1,840	1,840	1,858
31131 Infrastructure Assets	0	0	0	29,700	29,700	29,997
SP2.2 Public Health Services and management	0	0	0	270,193	270,193	272,895
22 Use of goods and services	0	0	0	16,724	16,724	16,891
221 Use of goods and services	0	0	0	16,724	16,724	16,891
22107 Training - Seminars - Conferences	0	0	0	16,724	16,724	16,891
31 Non Financial Assets	0	0	0	253,469	253,469	256,004
311 Fixed assets	0	0	0	253,469	253,469	256,004
31112 Nonresidential buildings	0	0	0	253,469	253,469	256,004
SP2.3 Environmental Health and sanitation Services	0	0	0	889,321	892,599	898,214
21 Compensation of employees [GFS]	0	0	0	327,801	331,079	331,079
211 Wages and salaries [GFS]	0	0	0	327,801	331,079	331,079
21110 Established Position	0	0	0	298,001	300,981	300,981
21112 Wages and salaries in cash [GFS]	0	0	0	29,800	30,098	30,098

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	421,520	421,520	425,735
221 Use of goods and services	0	0	0	421,520	421,520	425,735
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	342,520	342,520	345,945
22105 Travel - Transport	0	0	0	69,000	69,000	69,690
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	140,000	140,000	141,400
SP2.5 Social Welfare and community services	0	0	0	488,490	492,472	493,374
21 Compensation of employees [GFS]	0	0	0	398,225	402,207	402,207
211 Wages and salaries [GFS]	0	0	0	398,225	402,207	402,207
21110 Established Position	0	0	0	362,023	365,643	365,643
21112 Wages and salaries in cash [GFS]	0	0	0	36,202	36,564	36,564
22 Use of goods and services	0	0	0	23,369	23,369	23,602
221 Use of goods and services	0	0	0	23,369	23,369	23,602
22101 Materials - Office Supplies	0	0	0	6,184	6,184	6,246
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	14,684	14,684	14,831
28 Other expense	0	0	0	66,896	66,896	67,565
282 Miscellaneous other expense	0	0	0	66,896	66,896	67,565
28210 General Expenses	0	0	0	66,896	66,896	67,565
Infrastructure Delivery and Management	0	0	0	1,785,086	1,789,422	1,802,937
SP3.1 Urban Roads and Transport services	0	0	0	188,685	189,166	190,572
21 Compensation of employees [GFS]	0	0	0	48,055	48,536	48,536
211 Wages and salaries [GFS]	0	0	0	48,055	48,536	48,536
21110 Established Position	0	0	0	43,686	44,123	44,123
21112 Wages and salaries in cash [GFS]	0	0	0	4,369	4,413	4,413
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	125,630	125,630	126,886
311 Fixed assets	0	0	0	125,630	125,630	126,886
31113 Other structures	0	0	0	125,630	125,630	126,886
SP3.2 Spatial planning	0	0	0	324,829	326,356	328,077
21 Compensation of employees [GFS]	0	0	0	152,762	154,290	154,290
211 Wages and salaries [GFS]	0	0	0	152,762	154,290	154,290
21110 Established Position	0	0	0	138,874	140,263	140,263
21112 Wages and salaries in cash [GFS]	0	0	0	13,888	14,027	14,027
22 Use of goods and services	0	0	0	47,067	47,067	47,537
221 Use of goods and services	0	0	0	47,067	47,067	47,537
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	21,067	21,067	21,277

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
28 Other expense	0	0	0	60,000	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	65,000	65,000	65,650	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650	65,650
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650	65,650
SP3.3 Public Works, rural housing and water management	0	0	0	1,271,573	1,273,900	1,284,288	
21 Compensation of employees [GFS]	0	0	0	232,769	235,097	235,097	
211 Wages and salaries [GFS]	0	0	0	232,769	235,097	235,097	
21110 Established Position	0	0	0	211,608	213,724	213,724	
21112 Wages and salaries in cash [GFS]	0	0	0	21,161	21,373	21,373	
22 Use of goods and services	0	0	0	89,741	89,741	90,638	
221 Use of goods and services	0	0	0	89,741	89,741	90,638	
22101 Materials - Office Supplies	0	0	0	74,741	74,741	75,488	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	949,063	949,063	958,553	
311 Fixed assets	0	0	0	949,063	949,063	958,553	
31112 Nonresidential buildings	0	0	0	278,834	278,834	281,622	
31113 Other structures	0	0	0	591,711	591,711	597,628	
31131 Infrastructure Assets	0	0	0	78,518	78,518	79,303	
Economic Development	0	0	0	874,574	878,927	883,320	
SP4.1 Agricultural Services and Management	0	0	0	849,574	853,927	858,070	
21 Compensation of employees [GFS]	0	0	0	435,285	439,638	439,638	
211 Wages and salaries [GFS]	0	0	0	435,285	439,638	439,638	
21110 Established Position	0	0	0	395,714	399,671	399,671	
21112 Wages and salaries in cash [GFS]	0	0	0	39,571	39,967	39,967	
22 Use of goods and services	0	0	0	184,289	184,289	186,132	
221 Use of goods and services	0	0	0	184,289	184,289	186,132	
22101 Materials - Office Supplies	0	0	0	97,500	97,500	98,475	
22102 Utilities	0	0	0	6,410	6,410	6,474	
22105 Travel - Transport	0	0	0	50,379	50,379	50,883	
22109 Special Services	0	0	0	30,000	30,000	30,300	
31 Non Financial Assets	0	0	0	230,000	230,000	232,300	
311 Fixed assets	0	0	0	230,000	230,000	232,300	
31122 Other machinery and equipment	0	0	0	230,000	230,000	232,300	
SP4.2 Trade, Industry and Tourism Services	0	0	0	25,000	25,000	25,250	
22 Use of goods and services	0	0	0	25,000	25,000	25,250	
221 Use of goods and services	0	0	0	25,000	25,000	25,250	
22109 Special Services	0	0	0	25,000	25,000	25,250	
Grand Total	0	0	0	9,931,351	9,958,414	10,030,665	

Grand Total

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds	Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory		
Kwahu West Municipal - Nkawkaw Management and Administration	2,413,816	1,617,613	2,020,932	6,624,163	292,651	1,408,467	462,000	2,164,108	0	0	0	9,931,351
Central Administration	818,721	903,333	634,482	2,346,556	292,651	1,243,395	1,506,246	0	0	0	51,413	3,914,215
Administration (Assembly Office)	818,721	843,333	334,482	1,986,556	292,651	1,046,200	1,340,851	0	0	0	51,413	3,388,820
Finance	0	0	0	300,000	0	160,395	1,340,851	0	0	0	51,413	3,388,820
Education, Youth and Sports	0	0	0	300,000	0	160,395	1,340,851	0	0	0	51,413	3,388,820
Education	0	0	0	300,000	0	160,395	1,340,851	0	0	0	51,413	3,388,820
Social Services Delivery	726,026	470,542	786,450	1,983,018	0	128,862	128,862	0	0	0	1,244,586	3,357,476
Education, Youth and Sports	0	66,896	492,980	559,676	0	5,000	5,000	0	0	0	1,144,586	1,709,472
Education	0	66,896	492,980	559,676	0	5,000	5,000	0	0	0	1,144,586	1,709,472
Health	327,801	326,724	233,469	947,994	0	111,520	111,520	0	0	0	100,000	1,159,514
Office of District Medical Officer of Health	0	16,724	153,469	170,193	0	0	0	0	0	0	100,000	270,193
Environmental Health Unit	327,801	310,000	140,000	777,801	0	111,520	111,520	0	0	0	0	889,321
Social Welfare & Community Development	388,225	76,822	0	475,147	0	13,342	13,342	0	0	0	0	484,490
Social Welfare	297,795	76,822	0	374,717	0	10,842	10,842	0	0	0	0	385,560
Community Development	100,430	0	0	100,430	0	2,500	2,500	0	0	0	0	102,930
Infrastructure Delivery and Management	433,886	158,308	370,000	961,684	0	53,500	462,000	515,500	0	0	307,693	1,765,086
Physical Planning	152,762	91,067	65,000	308,829	0	16,000	16,000	0	0	0	0	324,829
Town and Country Planning	109,886	91,067	0	200,953	0	8,000	8,000	0	0	0	0	208,953
Parks and Gardens	42,876	0	65,000	107,876	0	8,000	8,000	0	0	0	0	115,876
Works	232,769	67,241	255,000	555,010	0	22,500	412,000	434,500	0	0	282,063	1,271,573
Public Works	232,769	67,241	255,000	555,010	0	22,500	412,000	434,500	0	0	282,063	1,271,573
Urban Roads	48,055	0	50,000	98,055	0	15,000	50,000	65,000	0	0	25,630	188,685
Urban Roads	48,055	0	50,000	98,055	0	15,000	50,000	65,000	0	0	25,630	188,685
Economic Development	435,285	85,410	230,000	750,695	0	12,500	12,500	0	0	0	111,379	874,574
Agriculture	435,285	85,410	230,000	750,695	0	12,500	12,500	0	0	0	111,379	849,574

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Total GOG	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	435,285	0	68,410	220,000			725,695	0	12,500	0	0	0	
Trade, Industry and Tourism	0	25,000	25,000	0	0	0	0	0	0	0	0	0	25,000
Trade	0	25,000	25,000	0	0	0	0	0	0	0	0	0	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								<i>Total By Fund Source</i>		818,721	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1660101001	Kwahu West Municipal - Nkawkw_Central Administration_Administration (Assembly Office)_ Eastern											
Location Code	0518200	Kwahu West - Nkawkw											
										Compensation of employees [GFS]		818,721	
Objective	000000	Compensation of Employees										818,721	
Program	92001	Management and Administration										818,721	
Sub-Program	92001001	SP1: General Administration										818,721	
Operation	000000									0.0	0.0	0.0	818,721
Wages and salaries [GFS]												818,721	
2111001 Established Post												743,418	
2111232 Professional Allowance												75,303	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	1,340,851
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1660101001	Kwahu West Municipal - Nkawkw Central Administration Administration (Assembly Office) Eastern		
Location Code	0518200	Kwahu West - Nkawkw		
Compensation of employees [GFS]				292,651
Objective	000000	Compensation of Employees		292,651
Program	92001	Management and Administration		292,651
Sub-Program	92001001	SP1: General Administration		292,651
Operation	000000		0.0 0.0 0.0	292,651
Wages and salaries [GFS]				209,586
2111102	Monthly paid and casual labour			112,586
2111203	Car Maintenance Allowance			18,000
2111204	Bereavement Allowance			10,000
2111208	Funeral Grants			9,000
2111238	Overtime Allowance			7,000
2111243	Transfer Grants			45,000
2111248	Special Allowance/Honorarium			8,000
Social contributions [GFS]				83,065
2121001	13 Percent SSF Contribution			26,065
2121004	End of Service Benefit (ESB/Ex-Gratia)			57,000
Use of goods and services				958,200
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		958,200
Program	92001	Management and Administration		958,200
Sub-Program	92001001	SP1: General Administration		753,200
Operation	816614	Internal management of the organisation	1.0 1.0 1.0	245,200
Use of goods and services				245,200
2210201	Electricity charges			15,000
2210202	Water			1,200
2210203	Telecommunications			6,000
2210204	Postal Charges			5,000
2210301	Cleaning Materials			5,000
2210402	Residential Accommodations			24,000
2210404	Hotel Accommodations			25,000
2210510	Other Night allowances			48,000
2210511	Local travel cost			48,000
2210904	Substructure Allowances			68,000
Operation	816615	Procurement of Office supplies and consumables	1.0 1.0 1.0	255,000
Use of goods and services				255,000
2210101	Printed Material and Stationery			25,000
2210102	Office Facilities, Supplies and Accessories			90,000
2210103	Refreshment Items			20,000
2210503	Fuel and Lubricants - Official Vehicles			120,000
Operation	816621	Planning and Policy Formulation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	816623	Protocol Services	1.0 1.0 1.0	123,000
Use of goods and services				123,000
2210902	Official Celebrations			25,000
2210909	Operational Enhancement Expenses			98,000
Operation	816635	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	76,000
Use of goods and services				76,000
2210502	Maintenance and Repairs - Official Vehicles			36,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			10,000
2211304	Vehicles			10,000
Operation	816639	Internal Security Operations	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210206	Armed Guard and Security			9,000
2210207	Fire Fighting Accessories			5,000
Sub-Program	92001003	SP3: Human Resource		115,000
Operation	816601	Manpower Skills Development	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			55,000
2210710	Staff Development			60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		90,000
Operation	816616	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210801	Local Consultants Fees			25,000
2210802	External Consultants Fees			25,000
2210803	Other Consultancy Expenses			40,000
Social benefits [GFS]				40,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource		40,000
Operation	816601	Manpower Skills Development	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731102	Staff Welfare Expenses			40,000
Other expense				50,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	816623	Protocol Services	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009	Donations			20,000
2821010	Contributions			20,000
Operation	816639	Internal Security Operations	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821002	Professional fees								5,000
2821007	Court Expenses								5,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assebmly Office) Eastern							
Location Code	0518200	Kwahu West - Nkawkaw							
									Amount (GH¢)
									200,000
									Grants
									200,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	816635	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				
									200,000
To other general government units									200,000
2632102 MP's capital development projects									200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assebmly Office) Eastern							
Location Code	0518200	Kwahu West - Nkawkaw							
									Amount (GH¢)
									977,835
									Use of goods and services
									643,353
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							
Program	92001	Management and Administration							
Sub-Program	92001001	SP1: General Administration							
Operation	816614	Internal management of the organisation	1.0	1.0	1.0				
									343,871
Use of goods and services									343,871
2210402 Residential Accommodations									15,000
2210506 Freight and Handling Charges									40,000
2210909 Operational Enhancement Expenses									66,896
2211203 Emergency Works									221,975
Operation	816615	Procurement of Office supplies and consumables	1.0	1.0	1.0				
									22,000
Use of goods and services									22,000
2210101 Printed Material and Stationery									12,000
2210102 Office Facilities, Supplies and Accessories									10,000
Operation	816621	Planning and Policy Formulation	1.0	1.0	1.0				
									47,482
Use of goods and services									47,482
2210801 Local Consultants Fees									47,482
Operation	816635	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				
									80,000
Use of goods and services									80,000
2210502 Maintenance and Repairs - Official Vehicles									40,000
2210602 Repairs of Residential Buildings									15,000
2210603 Repairs of Office Buildings									15,000
2210604 Maintenance of Furniture and Fixtures									10,000
Sub-Program	92001003	SP3: Human Resource							
									70,000
Operation	816601	Manpower Skills Development	1.0	1.0	1.0				
									70,000
Use of goods and services									70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									40,000
2210710 Staff Development									30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							
									80,000
Operation	816616	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				
									60,000
Use of goods and services									60,000
2210103 Refreshment Items									60,000
Operation	816617	Budget Preparation	1.0	1.0	1.0				
									20,000
Use of goods and services									20,000
2210711 Public Education and Sensitization									20,000
									Non Financial Assets
									334,482
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							
									334,482

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	92001	Management and Administration				334,482
Sub-Program	92001001	SP1: General Administration				334,482
Project	816611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	334,482

Fixed assets						334,482
3111103	Bungalows/Flats					334,482

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				

Grants

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001003	SP3: Human Resource				51,413
Operation	816601	Manpower Skills Development	1.0	1.0	1.0	51,413

To other general government units						51,413
2632104	DDF Capacity Building Grants for Capital Expense					51,413

Total Cost Centre

3,388,820

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				160,395
Organisation	1660200001	Kwahu West Municipal - Nkawkaw Finance Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				

Use of goods and services

160,395

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				160,395
Program	92001	Management and Administration				160,395
Sub-Program	92001002	SP2: Finance				160,395
Operation	816622	Treasury and Accounting Activities	1.0	1.0	1.0	160,395

Use of goods and services						160,395
2210101	Printed Material and Stationery					5,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210122	Value Books					10,000
2210502	Maintenance and Repairs - Official Vehicles					5,000
2210503	Fuel and Lubricants - Official Vehicles					35,000
2210510	Other Night allowances					20,000
2210511	Local travel cost					20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					25,000
2210710	Staff Development					15,000
2210711	Public Education and Sensitization					10,000
2211101	Bank Charges					5,395

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				300,000
Organisation	1660200001	Kwahu West Municipal - Nkawkaw Finance Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				

Non Financial Assets

300,000

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001002	SP2: Finance				300,000
Project	816611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	300,000

Fixed assets						300,000
3112101	Motor Vehicle					300,000

Total Cost Centre

460,395

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70980	Education n.e.c	
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education	
Location Code	0518200	Kwahu West - Nkawkaw	

Use of goods and services 10,000

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 10,000

Program 92001 Management and Administration 5,000

Sub-Program 92001001 SP1: General Administration 5,000

Operation 816626 Supervision and Inspection of Education Delivery 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210502 Maintenance and Repairs - Official Vehicles 2,500

2210503 Fuel and Lubricants - Official Vehicles 2,500

Program 92002 Social Services Delivery 5,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 5,000

Operation 816624 Teaching and Learning Materials 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210706 Library and Subscription 5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 619,876
Function Code	70980	Education n.e.c	
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education	
Location Code	0518200	Kwahu West - Nkawkaw	

Use of goods and services 80,000

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 80,000

Program 92001 Management and Administration 60,000

Sub-Program 92001001 SP1: General Administration 60,000

Operation 816626 Supervision and Inspection of Education Delivery 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210902 Official Celebrations 60,000

Program 92002 Social Services Delivery 20,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 20,000

Operation 816624 Teaching and Learning Materials 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210118 Sports, Recreational and Cultural Materials 20,000

Other expense 46,896

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 46,896

Program 92002 Social Services Delivery 46,896

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 46,896

Operation 816625 Educational Grants and Subsidies 1.0 1.0 1.0 46,896

Miscellaneous other expense 46,896

2821019 Scholarship and Bursaries 46,896

Non Financial Assets 492,980

Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels 492,980

Program 92002 Social Services Delivery 492,980

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 492,980

Project 816602 Educational Infrastructure 1.0 1.0 1.0 492,980

Fixed assets 492,980

3111205 School Buildings 492,980

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	461,344
Function Code	70980	Education n.e.c		
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	461,344
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			461,344
Program	92002	Social Services Delivery			461,344
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			461,344
Project	816602	Educational Infrastructure	1.0 1.0 1.0		461,344

				Fixed assets	461,344
	3111205	School Buildings			461,344

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	683,252
Function Code	70980	Education n.e.c		
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	683,252
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			683,252
Program	92002	Social Services Delivery			683,252
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			683,252
Project	816602	Educational Infrastructure	1.0 1.0 1.0		683,252

				Fixed assets	683,252
	3111205	School Buildings			45,260
	3111212	Libraries			606,452
	3112208	Computers and Accessories			1,840
	3113108	Furniture and Fittings			29,700

Total Cost Centre 1,774,472

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	170,193
Function Code	70721	General Medical services (IS)		
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	16,724
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			16,724
Program	92002	Social Services Delivery			16,724
Sub-Program	92002002	SP2.2 Public Health Services and management			16,724
Operation	816627	Health Education	1.0 1.0 1.0		16,724

				Use of goods and services	16,724
	2210711	Public Education and Sensitization			16,724

				Non Financial Assets	153,469
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			153,469
Program	92002	Social Services Delivery			153,469
Sub-Program	92002002	SP2.2 Public Health Services and management			153,469
Project	816603	Health Infrastructure	1.0 1.0 1.0		153,469

				Fixed assets	153,469
	3111202	Clinics			153,469

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	100,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000
Project	816603	Health Infrastructure	1.0 1.0 1.0		100,000

				Fixed assets	100,000
	3111207	Health Centres			100,000

Total Cost Centre 270,193

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 327,801
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			327,801
Compensation of employees [GFS]			327,801
Objective	000000	Compensation of Employees	327,801
Program	92002	Social Services Delivery	327,801
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	327,801
Operation	000000		327,801

Wages and salaries [GFS]			327,801
2111001	Established Post		298,001
2111232	Professional Allowance		29,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 111,520
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			111,520
Use of goods and services			111,520
Objective	091107	Improve access to sanitation	111,520
Program	92002	Social Services Delivery	111,520
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	111,520
Operation	816640	Sanitation and Waste Management Activities	111,520

Use of goods and services			111,520
2210101	Printed Material and Stationery		10,000
2210201	Electricity charges		2,400
2210202	Water		120
2210205	Sanitation Charges		30,000
2210502	Maintenance and Repairs - Official Vehicles		36,000
2210503	Fuel and Lubricants - Official Vehicles		24,000
2210510	Other Night allowances		4,000
2210511	Local travel cost		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 450,000
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			310,000
Use of goods and services			310,000
Objective	091107	Improve access to sanitation	310,000
Program	92002	Social Services Delivery	310,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	310,000
Operation	816640	Sanitation and Waste Management Activities	310,000

Use of goods and services			310,000
2210205	Sanitation Charges		310,000

			140,000
Non Financial Assets			140,000
Objective	091107	Improve access to sanitation	140,000
Program	92002	Social Services Delivery	140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	140,000
Project	816603	Health Infrastructure	140,000

Fixed assets			140,000
3111303	Toilets		140,000

Total Cost Centre			889,321
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 465,695
Function Code	70421	Agriculture cs	
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			435,285
Objective	000000	Compensation of Employees	435,285
Program	92004	Economic Development	435,285
Sub-Program	92004001	SP4.1 Agricultural Services and Management	435,285
Operation	000000		435,285

Wages and salaries [GFS]			435,285
2111001	Established Post		395,714
2111232	Professional Allowance		39,571

			Amount (GH¢)
Use of goods and services			30,410
Objective	082201	Promote the development of selected cash crops	30,410
Program	92004	Economic Development	30,410
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,410
Operation	816608	Extensio Services	30,410

Use of goods and services			30,410
2210102	Office Facilities, Supplies and Accessories		20,000
2210201	Electricity charges		3,910
2210511	Local travel cost		6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,500
Function Code	70421	Agriculture cs	
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			12,500
Objective	082201	Promote the development of selected cash crops	12,500
Program	92004	Economic Development	12,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	12,500
Operation	816608	Extensio Services	12,500

Use of goods and services			12,500
2210101	Printed Material and Stationery		2,500
2210201	Electricity charges		2,500
2210502	Maintenance and Repairs - Official Vehicles		2,500
2210503	Fuel and Lubricants - Official Vehicles		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 260,000
Function Code	70421	Agriculture cs	
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			30,000
Objective	082201	Promote the development of selected cash crops	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000
Operation	816629	Agricultural Education	30,000

Use of goods and services			30,000
2210902	Official Celebrations		30,000

			Amount (GH¢)
Non Financial Assets			230,000
Objective	082201	Promote the development of selected cash crops	230,000
Program	92004	Economic Development	230,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	230,000
Project	816609	Agricultural Faciites and Infrastructure	230,000

Fixed assets			230,000
3112215	Agriculture Facilities		230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 111,379
Function Code	70421	Agriculture cs	
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			111,379
Objective	082201	Promote the development of selected cash crops	111,379
Program	92004	Economic Development	111,379
Sub-Program	92004001	SP4.1 Agricultural Services and Management	111,379
Operation	816608	Extensio Services	111,379

Use of goods and services			111,379
2210102	Office Facilities, Supplies and Accessories		75,000
2210511	Local travel cost		36,379

Total Cost Centre 849,574

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 140,953
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	

			109,886
Objective	000000	Compensation of Employees	109,886
Program	92003	Infrastructure Delivery and Management	109,886
Sub-Program	92003002	SP3.2 Spatial planning	109,886
Operation	000000		109,886

Wages and salaries (GFS)			109,886
2111001	Established Post		99,896
2111232	Professional Allowance		9,990

			31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	31,067
Program	92003	Infrastructure Delivery and Management	31,067
Sub-Program	92003002	SP3.2 Spatial planning	31,067
Operation	816612	Land Use and Spatial Planning	31,067

Use of goods and services			31,067
2210102	Office Facilities, Supplies and Accessories		15,000
2210511	Local travel cost		16,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
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	

			8,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	8,000
Program	92003	Infrastructure Delivery and Management	8,000
Sub-Program	92003002	SP3.2 Spatial planning	8,000
Operation	816612	Land Use and Spatial Planning	8,000

Use of goods and services			8,000
2210101	Printed Material and Stationery		2,500
2210120	Purchase of Petty Tools/Implements		3,000
2210511	Local travel cost		2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
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	

			60,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	60,000
Program	92003	Infrastructure Delivery and Management	60,000
Sub-Program	92003002	SP3.2 Spatial planning	60,000
Operation	816612	Land Use and Spatial Planning	60,000

Miscellaneous other expense			60,000
2821018	Civic Numbering/Street Naming		60,000

			208,953
Total Cost Centre			208,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 42,876
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1660703001	Kwahu West Municipal - Nkawkaw Physical Planning Parks and Gardens Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			42,876
Objective	000000	Compensation of Employees	42,876
Program	92003	Infrastructure Delivery and Management	42,876
Sub-Program	92003002	SP3.2 Spatial planning	42,876
Operation	000000		42,876

Wages and salaries [GFS]			42,876
2111001	Established Post		38,978
2111232	Professional Allowance		3,898

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1660703001	Kwahu West Municipal - Nkawkaw Physical Planning Parks and Gardens Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			8,000
Objective	082101	Promote the development of selected staples and horticultural crops	8,000
Program	92003	Infrastructure Delivery and Management	8,000
Sub-Program	92003002	SP3.2 Spatial planning	8,000
Operation	816630	Parks and Gardens Operations-service	8,000

Use of goods and services			8,000
2210101	Printed Material and Stationery		2,500
2210120	Purchase of Petty Tools/Implements		3,000
2210511	Local travel cost		2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1660703001	Kwahu West Municipal - Nkawkaw Physical Planning Parks and Gardens Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Non Financial Assets			65,000
Objective	082101	Promote the development of selected staples and horticultural crops	65,000
Program	92003	Infrastructure Delivery and Management	65,000
Sub-Program	92003002	SP3.2 Spatial planning	65,000
Project	816638	Parks and Gardens Operations	65,000

Fixed assets			65,000
3113103	Landscaping and Gardening		65,000

Total Cost Centre			115,876
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 307,821
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	

			Amount (GH¢)
Compensation of employees [GFS]			297,795
Objective	000000	Compensation of Employees	297,795
Program	92002	Social Services Delivery	297,795
Sub-Program	92002005	SP2.5 Social Welfare and community services	297,795
Operation	000000		297,795
Wages and salaries [GFS]			297,795
2111001 Established Post			270,723
2111232 Professional Allowance			27,072

			Amount (GH¢)
Use of goods and services			10,026
Objective	091024	Establish an effective and efficient social protection system.	10,026
Program	92002	Social Services Delivery	10,026
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,026
Operation	816613	Social Protection	10,026
Use of goods and services			10,026
2210102 Office Facilities, Supplies and Accessories			3,684
2210511 Local travel cost			6,342

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,842
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	

			Amount (GH¢)
Use of goods and services			10,842
Objective	091024	Establish an effective and efficient social protection system.	10,842
Program	92002	Social Services Delivery	10,842
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,842
Operation	816613	Social Protection	10,842
Use of goods and services			10,842
2210101 Printed Material and Stationery			2,500
2210201 Electricity charges			2,500
2210511 Local travel cost			5,842

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 66,896
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	

			Amount (GH¢)
Other expense			66,896
Objective	091024	Establish an effective and efficient social protection system.	66,896
Program	92002	Social Services Delivery	66,896
Sub-Program	92002005	SP2.5 Social Welfare and community services	66,896
Operation	816631	Support to the Vulnerable	66,896
Miscellaneous other expense			66,896
2821009 Donations			66,896
Total Cost Centre			385,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 100,430
Function Code	70620	Community Development	
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	100,430
Objective	000000	Compensation of Employees		100,430
Program	92002	Social Services Delivery		100,430
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,430
Operation	000000		0.0 0.0 0.0	100,430

			Wages and salaries [GFS]	100,430
2111001	Established Post			91,300
2111232	Professional Allowance			9,130

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70620	Community Development	
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	2,500
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,500
Operation	816632	Community Based Development Programmes	1.0 1.0 1.0	2,500

			Use of goods and services	2,500
2210511	Local travel cost			2,500

Total Cost Centre 102,930

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 232,769
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	232,769
Objective	000000	Compensation of Employees		232,769
Program	92003	Infrastructure Delivery and Management		232,769
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		232,769
Operation	000000		0.0 0.0 0.0	232,769

			Wages and salaries [GFS]	232,769
2111001	Established Post			211,608
2111232	Professional Allowance			21,161

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 434,500
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	22,500
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		22,500
Program	92003	Infrastructure Delivery and Management		22,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,500
Operation	816635	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	22,500

			Use of goods and services	22,500
2210101	Printed Material and Stationery			2,500
2210102	Office Facilities, Supplies and Accessories			5,000
2210201	Electricity charges			5,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

Non Financial Assets 412,000

Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		412,000
Program	92003	Infrastructure Delivery and Management		412,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		412,000
Project	816611	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	412,000

			Fixed assets	412,000
3111206	Slaughter House			30,000
3111304	Markets			94,000
3111305	Car/Lorry Park			80,000
3111306	Bridges			150,000
3111308	Feeder Roads			58,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	322,241
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	67,241
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			67,241
Program	92003	Infrastructure Delivery and Management			67,241
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			67,241
Operation	816635	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		67,241

Use of goods and services				67,241
2210108	Construction Material			67,241

				Non Financial Assets	255,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			255,000
Program	92003	Infrastructure Delivery and Management			255,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			255,000
Project	816611	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		255,000

Fixed assets				255,000
3111304	Markets			100,000
3111308	Feeder Roads			100,000
3113101	Electrical Networks			55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	282,063
Function Code	70610	Housing development		
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	282,063
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision			282,063
Program	92003	Infrastructure Delivery and Management			282,063
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			282,063
Project	816611	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		282,063

Fixed assets				282,063
3111210	Recreational Centres			248,834
3111303	Toilets			9,711
3113110	Water Systems			23,518

<i>Total Cost Centre</i>				1,271,573
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	25,000
Objective	081801	Develop an effective domestic market			25,000
Program	92004	Economic Development			25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			25,000
Operation	816633	Trade Development and Promotions	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210910	Trade Promotion / Publicity			25,000

<i>Total Cost Centre</i>				25,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	48,055
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			48,055
Compensation of employees [GFS]			48,055
Objective	000000	Compensation of Employees	48,055
Program	92003	Infrastructure Delivery and Management	48,055
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	48,055
Operation	000000		48,055

Wages and salaries [GFS]			48,055
2111001	Established Post		43,686
2111232	Professional Allowance		4,369

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	65,000
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			15,000
Use of goods and services			15,000
Objective	100102	Create & sustain an efficient & effective trans't systems	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	15,000
Operation	816634	Construction, Rehabilitation and Maintenance of Transport Infrastructure-service	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		2,500
2210102	Office Facilities, Supplies and Accessories		2,500
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			50,000
Non Financial Assets			50,000
Objective	100102	Create & sustain an efficient & effective trans't systems	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	50,000
Project	816607	Construction, Rehabilitation and Maintenance of Transport Infrastructure	50,000

Fixed assets			50,000
3111309	Urban Roads		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	50,000
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			50,000
Non Financial Assets			50,000
Objective	100102	Create & sustain an efficient & effective trans't systems	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	50,000
Project	816607	Construction, Rehabilitation and Maintenance of Transport Infrastructure	50,000

Fixed assets			50,000
3111309	Urban Roads		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70451	Road transport	25,630
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			25,630
Non Financial Assets			25,630
Objective	100102	Create & sustain an efficient & effective trans't systems	25,630
Program	92003	Infrastructure Delivery and Management	25,630
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	25,630
Project	816607	Construction, Rehabilitation and Maintenance of Transport Infrastructure	25,630

Fixed assets			25,630
3111311	Drainage		25,630

Total Cost Centre			188,685
Total Vote			9,931,351

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Kwahu West Municipal - Nkwakaw	2,413,816	1,617,613	2,020,932	6,052,163	292,651	1,409,467	462,000	2,164,108	0	0	0	162,792	1,552,289	1,715,081	9,931,331
Management and Administration	818,721	903,353	634,482	2,346,556	292,651	1,243,395	0	1,506,246	0	0	0	51,413	0	51,413	3,914,215
SP1: General Administration	818,721	753,353	334,482	1,986,556	292,651	886,200	0	1,100,851	0	0	0	0	0	0	3,007,407
SP2: Finance	0	0	300,000	300,000	0	160,395	0	160,395	0	0	0	0	0	0	460,395
SP3: Human Resource	0	70,000	0	70,000	0	155,000	0	155,000	0	0	0	51,413	0	51,413	276,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	80,000	0	80,000	0	90,000	0	90,000	0	0	0	0	0	0	170,000
Social Services Delivery	726,026	470,542	786,450	1,983,018	0	129,862	0	129,862	0	0	0	0	1,244,396	1,244,396	3,357,476
SP2.1 Education, youth & sports and Library services	0	66,896	482,980	559,876	0	5,000	0	5,000	0	0	0	0	1,144,396	1,144,396	1,708,472
SP2.2 Public Health Services and management	0	16,724	153,469	170,193	0	0	0	0	0	0	0	0	100,000	100,000	270,193
SP2.3 Environmental Health and sanitation Services	327,801	310,000	140,000	777,801	0	111,520	0	111,520	0	0	0	0	0	0	889,321
SP2.5 Social Welfare and community services	398,225	76,922	0	475,147	0	13,342	0	13,342	0	0	0	0	0	0	488,490
Infrastructure Delivery and Management	433,386	158,308	370,000	961,694	0	53,300	462,000	515,300	0	0	0	0	307,693	307,693	1,765,086
SP3.1 Urban Roads and Transport services	48,055	0	50,000	98,055	0	15,000	50,000	65,000	0	0	0	0	25,630	25,630	188,685
SP3.2 Spatial planning	152,762	91,067	65,000	308,829	0	16,000	0	16,000	0	0	0	0	0	0	324,829
SP3.3 Public Works, rural housing and water management	232,769	67,241	255,000	555,010	0	22,300	412,000	434,300	0	0	0	0	262,063	262,063	1,271,573
Economic Development	453,285	85,410	230,000	759,695	0	12,300	0	12,300	0	0	0	111,379	0	111,379	874,574
SP4.1 Agricultural Services and Management	453,285	80,410	230,000	725,695	0	12,300	0	12,300	0	0	0	111,379	0	111,379	849,574
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkwakaw	0	0	0	4,035,221	4,035,221	4,075,573
Management and Administration	0	0	0	634,482	634,482	640,827
Acquisition of Immovable and Movable Assets	0	0	0	334,482	334,482	337,827
Acquisition of Immovable and Movable Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	2,031,046	2,031,046	2,051,356
Educational Infrastructure	0	0	0	1,637,576	1,637,576	1,653,952
Health Infrastructure	0	0	0	253,469	253,469	256,004
Health Infrastructure	0	0	0	140,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	1,139,693	1,139,693	1,151,090
Construction, Rehabilitation and Maintenance of Transport Infrastructure	0	0	0	125,630	125,630	126,886
Parks and Gardens Operations	0	0	0	65,000	65,000	65,650
Acquisition of Immovable and Movable Assets	0	0	0	949,063	949,063	958,553
Economic Development	0	0	0	230,000	230,000	232,300
Agricultural Facilities and Infrastructure	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	4,035,221	4,035,221	4,075,573