



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

2019

KWAHU WEST MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW.....	3
1. THE ADOPTED POLICY OBJECTIVES	3
2. GOAL	4
3. CORE FUNCTIONS	4
4. POLICY OUTCOME INDICATORS AND TARGETS	5
5. SUMMARY OF KEY ACHIEVEMENTS IN 2018	6
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM	9
PART B: BUDGET PROGRAM SUMMARY	10
PROGRAM 1: MANAGEMENT AND ADMINISTRATION	10
PROGRAM 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT..	21
PROGRAM 3: SOCIAL SERVICES DELIVERY	29
PROGRAM 4: ECONOMIC DEVELOPMENT	40
PROGRAM 5: ENVIRONMENTAL MANAGEMENT	44

PART A: STRATEGIC OVERVIEW

1. THE ADOPTED POLICY OBJECTIVES

The adopted Policy Objectives contained in the Medium Term Development Plan for Kwahu West Municipal Assembly are as follows:

Policy Objectives	SDGs
Deepen political and administrative decentralization	Promote Peaceful & Inclusive Societies for Sustainable Devt., Provide Access to Justice for All & Build Effective, Accountable & Inclusive Institutions at all Levels (SDG 16)
Strengthen domestic resource mobilization	Promote Sustained, Inclusive & Sustainable Economic Growth, Full & Productive Employment & Decent Work for All (SDG 8)
Ensure free, equitable and quality education for all by 2030	Ensure Inclusive & Equitable Quality Education & Promote Lifelong Learning Opportunity for All (SDG 4)
Achieve universal health coverage, incl. financial risk point. Access to equal health care services	Ensure Healthy Lives and Promote Well-Being For All at All Ages (SDG 3)
Achieve access to adequate and equitable sanitation and hygiene	Strengthen the means of implementation and revitalize the global partnership for sustainable development(SDG 17)
Improve production efficiency and yield	End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture (SDG 2)
Provide universal access to safe, accessible and green public space	Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable (SDG 11)
Implement appropriate protection system and measures	Reduce Inequality Within and Among Countries (SDG 10)
Ensure that PWDs enjoy all the benefits of Ghanaian citizens	Reduce Inequality Within and Among Countries (SDG 10)
Ensure equal rights to economic resources	Reduce Inequality Within and Among Countries (SDG 10)
Develop quality, equitable, sustainable and resilient infrastructure	Strengthen the means of implementation and revitalize the global partnership for sustainable development (SDG 17)
Increase access of SMEs to financial services	Build Resilient Infrastructure, Promote Inclusive & Sustainable Industrialization & Foster Innovation (SDG 9)
Devise and implement policies to promote sustainable tourism	Ensure Inclusive & Equitable Quality Education & Promote Lifelong Learning Opportunity for All (SDG 4)

2. GOAL

The goal of the Kwahu West Municipal Assembly is to create an environment of an economic hub to attract investors to doing business, to promote accelerated economic growth and inclusive suitable development in the municipality.

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 as at July, 2018	Year	Value
Improved Service Delivery	Number of Staff Training Workshops Held	2016	9	2018	5	2019	8
Improved Road Networks	Kilometres of Roads Constructed/ Maintained	2016	1km	2018	10km	2019	10km
Increased Academic Performance in JHS/SHS	Percentage of Passes Recorded in B.E.C.E/W.A.S.S.C.E	2016	75%	2018	68.2%	2019	85%
Increased Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2016	1	2018	4	2019	3
Cleaned and Safe Communities	Number of Community Cleaning Exercises Held	2016	150	2018	7	2019	12
Reduced Cases of Child Abuse and Stigmatization of the Vulnerable	Percentage Decrease in Reported Cases	2016	2%	2018	15%	2019	20%
Improved Orderly Development of Human Settlement	Number of Planning Schemes Prepared	2016	23	2018	2	2019	2
Increased Public-Private Partnership	Number of Public-Private Agreements Signed	2016	1	2018	1	2019	2
Increased MSMEs Competitiveness	Total Amount of Loan Facilities Granted to Small Businesses	2016	¢110,000	2018	¢100,000	2019	¢120,000
Reduced Crime	Percentage Decrease in Number of Reported Crime Cases	2016	1%	2018	10%	2019	15%
Expanded Job Opportunities	Number of Unemployed Youth Trained to go into Trade	2016	50	2018	150	2019	170

Kwahu West Municipal Assembly

Improved Resource Mobilization and Management	Percentage of Actual IGF Collected as against Budgeted IGF	2016	92%	2018	36.72%	2019	95%
	Percentage of Actual Expenses as against Budgeted Expenditure	2016	100%	2018	42.90%	2019	95%
Increased Stakeholders Participation in Local Governance	Number of Functional Sub-District Structures	2016	4	2018	4	2019	4
	Number of Town Hall Meetings Organised	2016	4	2018	3	2019	5
Increased Access to Basic School Education	Number of Basic School Buildings Constructed	2016	10	2018	2	2019	3
Increased Access to Safe Drinking Water	Number of Boreholes Constructed	2016	28	2018	3	2019	10
Increased Agricultural Extension Services	Number of Home/Farm Visits Undertaken	2016	200	2018	3,136	2019	5,372

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

As at 31st August 2018, the Assembly has made good progress concerning the implementation of the 2018 Annual Action Plan and Composite Budget. The following are the key achievements:

Political

Hon. Bonsi Darkwah was elected by the General Assembly of the Kwahu West Municipal Assembly as the Presiding Member on 31st May, 2018 after the demise of the late Hon. Dickson Amofa Achirem.

Peace and Security

The general atmosphere in the Municipality is totally peaceful for the period under review, even though there was some attempt by some unscrupulous persons to ferment tension and confusion in the relationship between taxi drivers and the assembly over the payment of GHS1.00 per day. The Municipal Security Committee is in place and has held a several meetings to ensure the continuity of the peace and harmony which is a pre-requisite of development, in the Municipality.

Kwahu West Municipal Assembly

Education

- Complete 1no. 2 Storey Community Library complex with computer lab, electrification and drilling and mechanization of 1n0. borehole at Aduagyiri, Nkawkaw
- Supply 500 Dual Desks for Basic Schools in the Municipality
- Complete 1N0. 3-unit classroom block with office, 10-seater WC Toilets, 3n0. Urinals, mechanised borehole and land scape at Kwahu Akwaboa
- Complete 3-unit classroom block, office and stores at Asasefufum
- Complete 3-unit classroom block, at Kwamang Primary School
- Complete 3-unit classroom block at Wisiwisi M/A Primary
- Support for STMIE, Culture and other education programmes in both the municipality and the region.
- Support celebration of national days

Water and Sanitation

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

Health

- Complete and commission 1no. Health Centre at Asuboni Rails
- Complete 1no. CHPS Compound at Monsie
- Complete and commission 1no. CHPS Compound at Ampekrom
- Complete and commission 1no. CHPS Compound at Ekawso
- Construct 1no. Semi-Detached Nurses Quarters
- Support construction of Municipal Health Directorate

Agriculture

- Support the Planting for Food and Job and Planting for Export and Rural Development
- Support the programme to prevent the spread of bird flu in the municipality

Social Development

Support 68 PWDs with income generation facilities (business set ups)

Public Works

- Install 200 New Street Lights and Rehabilitate Faulty Ones within the Municipality
- Complete 1no. Community Durbar Ground with Ancillary Facilities
- Extend electricity to a newly constructed slaughterhouse at Ampekrom
- Construct 2km road and 2n0. Culvert to provide access to the newly constructed slaughterhouse at Ampekrom

- Renovate MCD & MFO's bungalows
- Maintained and repaired Assembly vehicles

Finance

- Automated / (mechanized) the billing and collection systems

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE ITEMS	2017		2018		% Perf.	2019		2020		2021		2022	
	Budget	Actual	Budget	Actual as at July		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
COMPENSATION	2,019,655.00	1,742,628.48	2,383,818.00	1,252,534.26	52.54%	3,055,701.10	3,361,271.21	3,697,398.33	4,067,138.16				
GOODS AND SERVICES	2,152,075.00	1,023,546.12	1,753,256.34	864,134.03	49.29%	3,444,601.69	3,145,543.56	3,432,868.04	3,468,994.85				
ASSETS	16,954,258.00	2,311,842.71	3,581,490.00	918,036.60	25.63%	2,721,283.42	4,123,548.52	4,349,423.29	4,730,309.94				
TOTAL	21,125,988.00	5,078,017.31	7,718,564.34	3,034,701.89	39.32%	9,221,586.21	10,630,363.30	11,479,689.66	12,266,442.95				

REVENUE ITEMS	2017		2018		% Perf.	2019		2020		2021		2022	
	Budget	Actual	Budget	Actual (July)		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
IGF	1,242,777.75	1,105,240.81	2,182,987.00	801,688.03	36.7%	2,144,331.00	2,427,400.00	2,623,426.00	2,762,684.00				
COMPENSATION	2,019,655.00	1,742,628.48	2,383,818.00	1,252,534.26	52.54%	2,684,051.10	2,979,296.39	3,277,226.39	3,604,949.03				
GOODS AND SERVICES	65,602.05	44,531.47	74,845.8455	47,655.69	63.67%	69,772.39	77,447.35	85,192.09	93,711.30				
Assets Transfer (Depts.)	-	0.00	-	-	-	-	-	-	-				
DACF	3,344,820.00	1,783,125.89	5,544,820.00	1,298,626.47	36.63%	3,277,489.39	4,271,984.78	4,532,187.02	4,747,275.30				
DDF	512,757.00	0.00	612,757.00	452,079.00	73.78%	676,219.45	750,603.59	825,663.95	908,230.34				
UDG	1,500,000.00	1,502,731.47	990,944.62	339,940.75	34.3%	-	-	-	-				
OTHER FUNDS (CIDA/CASSIP/MAPLE)	12,280,376.00	0.00	111,378.88	55,689.44	58%	111,378.88	123,630.56	135,983.61	149,592.97				
TOTAL	21,125,988.00	6,178,258.13	9,901,551.34	4,248,213.64	42.9%	9,193,576.21	10,630,363.30	11,479,689.66	12,266,442.95				

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Management and Administration Program is to co-ordinate the activities of all the departments and units of the Assembly 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, District Assembly Common Fund (DACF) and Central Government (GOG) 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 and monitoring of the activities of all the departments in the decentralization system by providing support services.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Dissemination of Public Information	A Functional Client Service Unit	1	1	1	1	1	1
	Number of Town Hall Meetings Held (Documents Posted)	6	6	6	6	6	6

Kwahu West Municipal Assembly

General Assembly Meetings	Number of General Assembly Meetings Held	3	2	4	4	4	4
Administrative & Technical Meetings	Number of Adm. & Technical Meetings Held	12	24	24	24	24	24
Functional Sub-District Structures	Number of Functional Sub-District Structures	4	4	4	4	4	4
Administrative Decentralization	N0. Of management meetings held	5	3	4	4	4	4
Security management	N0. Of MUSEC meetings held	15	7	12	12	12	12

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 Organisation	Acquisition of Movable and Immovable Objects
Protocol Services	Maintain, Rehab., Refurbish., & Upgrade of Existing Assets
Official National Celebrations	
Monitoring & Evaluation of Programs & Projects	
Information, Education and Communication	
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Assembly meetings, Executive and Sub-Committee meetings, PRCC meetings, etc	
Administrative and Technical Meetings	
Support to Traditional Authorities	

Kwahu West Municipal Assembly

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 strengthen and ensure effective and efficient resource mobilization and management, especially Internally Generated Funds.

2. Budget Sub-Programme Description

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

The Finance and Revenue Mobilization Department, with staff strength of eighteen officers (38), 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 challenges to the sub-program are inadequate revenue staff, lack of logistics, the attitude of the people towards rate payment, and limited 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reporting	Number of Financial Reports Submitted by the 15 th Day of the Ensuing Month	12	7	12	12	12	12
	Number of Annual Account Prepared and submitted	1	1	1	1	1	1
Asset Management	Number of Times Asset Register is Updated in a Year	4	2	4	4	4	4
Revenue and Expenditure Management	Percentage of Actual IGF Collected as against Budgeted IGF	88.93%	36.72%	100%	100%	100%	100%
	Percentage of Actual Expenses as against Budgeted Expenditure	100%	50.38%	100%	100%	100%	100%
	Percentage of IGF used for Infrastructural Development	18%	0%	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
Internal management of the organization	Acquisition of Immovable and Movable Assets
Data collection and update	
Revenue Collection and management	
Preparation of Financial Reports	
Internal audit operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement Annual Action Plans and the Annual Composite Budget and to monitor and evaluate their implementation for improved service delivery by the Kwahu West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plans and Action Plan, Composite Budget, Procurement Plan and Audit Plan for the Kwahu West Municipal Assembly through the coordination of the MPCU and the Budget Committee.

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.

The key issues affecting the sub-programme are lack of funds, logistics and inadequate data.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 14 th September	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	2	4	4	4	4
Progress Reports	Number of Progress Reports Submitted to ERCC	4	2	4	4	4	4
	Number of Composite Budget Implementation Reports Submitted	4	2	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 SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversights

1. Budget Sub-Programme Objective

The goal of the sub-program is to deepen political decentralization in the Kwahu West Municipal Assembly.

2. Budget Sub-Programme Description

The Sub-Programme involves the holding of General Assembly, Executive and Sub-Committee Meetings, Public Relations and Complain Committee Meetings and the enactment, gazetting and enforcement of by-laws in the Municipality.

The beneficiaries of the sub-program are the decentralized departments and the general public. The Sub-Program is funded with Internally Generated Funds and District Assembly Common Fund.

The key issues affecting the sub-programme are low level of citizens' participation in local governance, lack of funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Political Decentralization	No. of Unit Committees	4	4	4	4	4	4
General Assembly Meetings	No. of General Assembly Meetings Held	4	2	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	4	2	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	34	21	36	6	36	36
Enactment of By-Laws	No. of Existing By-Laws	-	1	1	1	1	1
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	2	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
Legislative Enactment & Oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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 staff training, staff 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 three (3) officer, made up of Human Resource Manager, Assistant Resource Manager and a Typist.

The beneficiaries of this sub-program are both established and non-established post staff. 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 Kwahu West Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Kwahu West Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	2	4	4	4	4
	Percentage of Capacity Building Plan Implemented	100%	50%	100%	100%	100%	100%

Kwahu West Municipal Assembly

Staff Promotion and Upgrading	Percentage of Working Days to Process Promotion/Upgrading	100%	50%	100%	100%	100%	100%
ESPV Validation	Number of Staff Salary Validation	12	7	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	1	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	

Kwahu West Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Facilitate sustainable and resilient infrastructure development
- Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure, good road networks, spatial integration and sustainable human settlement development, and the beautification and effective landscaping in open spaces in the municipality.

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 (29) and funded with transfers from the Government of Ghana and Internally Generated Funds.

The key challenges affecting the program are inadequate personnel, fund and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program shall be delivered by the Urban Roads Department, which currently has three (3) 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-program is the lack of key personnel and inadequate 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Road Maintenance	Length of Road Resurfaced/Reshaped	1km	15km	20km	25km	30km	35km
	Length of Drainage/Culvert Constructed	0km	10km	10km	0km	0km	0km
	Length of Road Gravelled	1km	1km	5km	5km	5km	5km
	Length of New Roads surfacing	9km	10km	5km	5km	5km	5km

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

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Physical and 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-program seeks to achieve sustainable spatial integrated, balanced and orderly human settlements development and deliver a green economy through effective landscape beautification and management.

The sub-program 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.

Key issues challenging the sub-program are lack of a credible data for the property addressing system, inadequate personnel, funding and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes	Number of Planning Schemes Prepared	2	2	2	2	2	2
Community Engagements on Spatial Planning	Number of Community Engagements Held	3	4	4	4	4	4
Building/Development Permits	Percentage complete applications approved within 3 months	30%	24%	50%	55%	60%	65%
Development Control	Percentage of Conformity to Planning Schemes	45%	65%	70%	70%	70%	70%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	1	1	2	2	2	2
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	1	1	2	2	2	2
Afforestation	Number of Trees Planted	-	-	800	850	950	950

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	Acquisition of Movable and Immovable Assets
Supervision & Regulation of Infrastructure Dev't.	
Green Economy Activities	
Public engagement, Education & Communication	
Administrative & Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through effective and efficient 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.

The key challenges confronting the sub-program are lack of funds, personnel and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kwahu West Municipal Assembly 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Contract Management	Average Number of Working Days to Sign Contract Documents & Hand Over Project Site	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Project Execution	Number of Site Meetings Held for On-going Projects	4	4	4	4	4	4
	Average Number of Working Days to Process Contract Certificates for Payment	28 days	28 days	28 days	28 days	28 days	28 days
	Number of Monitoring/Supervision Undertaken per Project	10	10	10	10	10	10
Repair and Maintenance of Assembly Properties	Number of Street Light Maintained and Installed	255	225	300	400	500	600
	Number of Lorry Parks Maintained	0	1	1	1	1	1
	Number of Markets Renovated	1	1	3	1	1	1
	Number of Official Buildings Renovated	1	2	1	1	1	1
Feeder Roads	Kilometres of Feeder Roads Constructed	11km	35.3 km	80km	100km	120km	140km
	Kilometres of Feeder Roads Maintained	54.6 km	54.6 km	120km	140km	160km	180km

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	Acquisition of Immovable and Movable Assets
Supervision and Regulation of Infrastructure Development	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Information, Education & Communication	
Administrative & Technical Meetings	
Maintenance, Rehabilitation, Refurbishment, Upgrading of Existing Assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the program is to:

- Enhance inclusive & equitable access to and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Strengthen social protection, especially for children, women, people with disability and the elderly

2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, integration of the aged, people with disability, and children in socio-economic development and also to ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the Kwahu West Municipal.

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 3: Social Services Delivery

SUB-PROGRAMME 3.1 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 supervision, teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education, school feeding operations, school sports and culture.

The sub-program will be delivered by the Education Directorate of the Kwahu West Municipal Assembly, which is staffed with forty nine (51) 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.

The key issues and challenges confronting this program are financial constraints, lack of personnel and inadequate logistics, inadequate office space and residential facilities.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Provide Teaching and Learning Materials	Number of School Buildings Constructed	0	1	2	2	2	2
	Number of Monitoring Exercise in Basic and Secondary Schools	688	344	688	688	688	688
	Number of My First Day at School Organized	1	1	1	1	1	1
Sports Festivals	Number of Sports Festivals Organized for Schools	3	2	3	3	3	3
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	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
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Information, Education and Communication	
Supervision and Inspection of Education Delivery	
Support for Teaching & Learning Delivery	
Official/National Celebrations	

Kwahu West Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Delivery Services

SUB-PROGRAMME 3.2 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 and to ensure equitable and affordable, and universal health coverage 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 Kwahu West Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Kwahu West Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Vaccination Services	Percentage of School Children Under 5yrs Immunized	91.8%	45.1%	92%	92%	93%	100%
Disease Surveillance	Number of Communities Surveyed	207	214	214	214	214	214
Epidemic Management	Percentage of Outbreaks Controlled	100%	100%	100%	100%	100%	100%

Kwahu West Municipal Assembly

Health Education	Number of Health Education Campaigns	10	15	21	28	32	40
Community Health Care Services	Number of Surveys Conducted on ITN	2	1	2	2	2	2
	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	Acquisition of Movable and Immovable Assets
Public Health Education	
Community Based Development Programmes	
Disease Surveillance and Control	
National Vaccination Exercise	
DRI on HIV & AIDS and Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 3.3 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 (16) 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 Kwahu West Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Kwahu West Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Ind. Year 2020	Ind. Year 2021	Ind. Year 2022
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	10	2	10	5	5	5

Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	7	12	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	-	125m ³	250m ³	250m ³	250m ³	250m ³
Solid Waste Management	Number of Satellite Dumpsites Properly Managed	4	2	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 Times a Sanitation Facilities are collected	24	12	24	24	24	24
	Number of communities Declared Open Defecation Free (ODF)	0	0	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	Acquisition of Movable and Immovable Assets
Cleaning and General Services	
Arrest of Stray Animals	
Schools and Public Education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Delivery Services

SUB-PROGRAMME 3.4 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 seventeen (17) officers.

Some key challenges that are likely to confront the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of co-operation from the public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Social Protection for the Vulnerable	Percentage of Vulnerable-Related Court Cases Investigated	85%	63%	95%	100%	100%	100%
	Average Number of Working Days to Produce Social Enquiry Report to the Court	20	10	10	10	10	10
	Percentage of Reported Child Custody and Maintenance Cases Resolved	75%	40%	85%	90%	95%	98%
	Number of Gender Mainstreaming Programs Undertaken	4	2	4	4	4	4
Community Engagement on Social, Political, Cultural and Economic Issues	Number of Engagements/Public Education & Sensitization Held in each Community	10	14	15	15	15	15
Support for People With Disability	Percentage of PWDs on Social Welfare Register Supported Financially	10%	13.6%	70%	100%	100%	100%
LEAP Disbursement	Percentage of Beneficiaries in the LEAP Register Supported	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
Internal Management of the Organization	Acquisition of Immovable and Movable Objectives
Community Mobilization	
Social Intervention Programs	
Gender Empowerment and Mainstreaming	

Information, Education and Communication	
Child Right Promotion and Protection	
Combating Domestic Violence & Human Trafficking	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide birth and death registration and certificates to the citizens in the municipality.

2. Budget Sub-Programme Description

The sub-program will be delivered by the Birth and Death Registry through the registration and issuance of birth and death certificates in the interest and to the benefit of the people in the municipality. The sub-program will be handled by two (2) officers, a Birth and Death Registrar and a casual staff.

Funding would be provided by Government of Ghana (GOG) and Assembly's Internally Generated Funds (IGF).

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel, logistics, and funds and the low level of understanding among the communities with respect to the need for birth and death certificates.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Birth and Death Registration Services	%age of Applications Processed	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
Birth and Death Registration Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objective is to:

- Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

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-program is to expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture

2. Budget Sub-Programme Description

The Agricultural services sub-program of the municipality seeks to ensure disease and pest control, animal vaccinations and other extension services to all farmers within the District. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity and subsequently their farm income.

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 with a staff strength of twenty four (24). The sub-program will be 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 Kwahu West Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Kwahu West Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Crop Services	Number of Farmers and FBOs Trained	10	6	12	14	16	20

Kwahu West Municipal Assembly

	Number of Field Trials/Demonstrations Undertaken	16	8	16	18	20	22
Animal Production Services	Percentage Increase in Small Ruminant Production	10%	10.5%	15%	18%	20%	22%
	Number of Communities Introduced to Grass cutter/Rabbit Farming	16	18	20	22	24	28
	Number of Cockerels Raised to Support Local Farmers	1,000	2,000	2,000	2,000	3,000	5,000
Agricultural Extension Services	Number of Farming Households Visited by AEAs	5,376	3,136	6,144	6,500	7,000	7,000
	Number of RELC Sessions Undertaken	1	1	1	1	1	1
	Number of Extension Education Undertaken	140	70	160	180	200	220
	Number of AEAs Trained	8	8	12	13	16	20
	Number of MRACLS Survey Undertaken	1	1	1	1	1	1

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 Organisation	Acquisition of Movable and Immovable Assets
Extension Services	
Surveillance and Management of Disease and Pests	
Promotion & Development of Aquaculture	
Agricultural Research & Demonstration	
Agricultural Education	
Official/National Celebrations	

Kwahu West Municipal Assembly

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 (3).

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 Kwahu West Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Kwahu West Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	494	448	543	597	656	722
	Average Number of Working Days to Process Business Registration Applications to Registrar General Department	10	10	10	10	10	10

Kwahu West Municipal Assembly

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	Acquisition of Movable and Immovable Assets
Development and Promotion of Tourism	
Promotion of Small, Medium & Large Scale Enterprises	

Kwahu West Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of the Environmental Management programme is to take proactive measures to prevent and manage disaster and to combat climate change and its adverse impacts on our environment.

2. Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, falling of trees among others. Community taskforces will be trained and resourced to enforce strict environmental by-laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the Municipality.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO). Funding will be from IGF and DACF. The Key challenges to the sub-program's delivery are inadequate funding, logistics and personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Year 2020	Year 2021	Year 2022
Support for Disaster Victims	Percentage of Disaster Victims Supported	0%	30%	35%	40%	45%	50%
Climate Variability and Change Resilience	No. of Public Education on Climate Change	10	15	30	30	60	60
Green Economy Activities	No. of Public Education on Greening the Environment	10	15	30	30	60	60
Disaster Prevention and Management	No. of Education on Disaster Prevention and Management	10	15	30	30	60	60

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Acquisition of Movable and Immovable Assets
Information, Education and Communication	
Data Collection	

Eastern

Kwahu West - Nkwakaw

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,055,722		
140602 9.3 Incrs access of SMEs to fin. serv	0	40,000		
160201 Improve production efficiency and yield	0	508,647		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	40,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	130,000		
410101 Deepen political and administrative decentralisation	0	2,249,034		
410301 17.1 Strengthen domestic resource mob.	9,318,360	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	790,341		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	290,910		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	895,000		
580101 1.4 Ensure equal rights to economic resources	0	5,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,180,931		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	6,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	106,776		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	20,000		
Grand Total ¢	9,318,360	9,318,360	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
166 01 01 001 23	9,318,360.46	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	7,193,695.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,684,051.10	0.00	0.00	0.00
1331002 DACF - Assembly	3,277,489.39	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	236,163.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,772.39	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	624,806.45	0.00	0.00	0.00
Property income [GFS]	799,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413001 Property Rate	442,900.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	42,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	232,500.00	0.00	0.00	0.00
Sales of goods and services	1,282,665.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,260.00	0.00	0.00	0.00
1422005 Chop Bar License	10,800.00	0.00	0.00	0.00
1422007 Liquor License	45,000.00	0.00	0.00	0.00
1422008 Letter Writer License	144.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	78,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	57,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,920.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	5,950.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,800.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,750.00	0.00	0.00	0.00
1422025 Private Professionals	2,160.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,400.00	0.00	0.00	0.00
1422040 Bill Boards	23,100.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	7,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	63,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,800.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,136.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,400.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	12,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,660.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	6,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	7,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	30,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,600.00	0.00	0.00	0.00
1422120 Fish Farming	1,500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422130 Transport unions	12,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	500.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	850.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422155 Registration fee	75,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1423001 Markets	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,025.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,250.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,750.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	25,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	80,150.00	0.00	0.00	0.00
1423015 Street Parking Fees	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	230,000.00	0.00	0.00	0.00
1423020 Professional Fees	4,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	65,000.00	0.00	0.00	0.00
1423052 Approval of site plan	17,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	13,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	5,760.00	0.00	0.00	0.00
Fines, penalties, and forfeits	24,600.00	0.00	0.00	0.00
1430001 Court Fines	15,000.00	0.00	0.00	0.00
1430016 Spot fine	9,600.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	18,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1450281 Environmental Health/ Safety/ Sanitation Offences	10,000.00	0.00	0.00	0.00
1450443 Building Offences	8,000.00	0.00	0.00	0.00
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	9,318,360.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	9,318,360	9,348,918	9,411,544
GOG Sources	0	0	0	2,721,463	2,748,079	2,748,677
Management and Administration	0	0	0	992,470	1,002,394	1,002,394
Social Services Delivery	0	0	0	744,164	751,483	751,606
Infrastructure Delivery and Management	0	0	0	460,337	464,690	464,940
Economic Development	0	0	0	524,492	529,513	529,737
GHF Sources	0	0	0	22,409	22,633	22,633
Social Services Delivery	0	0	0	22,409	22,633	22,633
IGF Sources	0	0	0	2,314,836	2,318,553	2,337,984
Management and Administration	0	0	0	1,761,536	1,765,253	1,779,151
Social Services Delivery	0	0	0	83,700	83,700	84,537
Infrastructure Delivery and Management	0	0	0	409,600	409,600	413,696
Economic Development	0	0	0	60,000	60,000	60,600
DACF MP Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,212,490	3,212,490	3,244,615
Management and Administration	0	0	0	859,148	859,148	867,739
Social Services Delivery	0	0	0	1,327,012	1,327,012	1,340,282
Infrastructure Delivery and Management	0	0	0	756,331	756,331	763,894
Economic Development	0	0	0	270,000	270,000	272,700
CIDA Sources	0	0	0	236,163	236,163	238,525
Economic Development	0	0	0	236,163	236,163	238,525
DDF Sources	0	0	0	561,000	561,000	566,610
Social Services Delivery	0	0	0	421,000	421,000	425,210
Infrastructure Delivery and Management	0	0	0	140,000	140,000	141,400
Grand Total	0	0	0	9,318,360	9,348,918	9,411,544

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	9,318,360	9,348,918	9,411,544
Management and Administration	0	0	0	3,613,153	3,626,794	3,649,285
SP1: General Administration	0	0	0	3,267,104	3,277,284	3,299,775
21 Compensation of employees [GFS]	0	0	0	1,018,070	1,028,251	1,028,251
211 Wages and salaries [GFS]	0	0	0	889,076	897,967	897,967
21110 Established Position	0	0	0	646,420	652,884	652,884
21111 Wages and salaries in cash [GFS]	0	0	0	119,950	121,150	121,150
21112 Wages and salaries in cash [GFS]	0	0	0	122,706	123,933	123,933
212 Social contributions [GFS]	0	0	0	128,994	130,284	130,284
21210 Actual social contributions [GFS]	0	0	0	128,994	130,284	130,284
22 Use of goods and services	0	0	0	1,675,231	1,675,231	1,691,983
221 Use of goods and services	0	0	0	1,675,231	1,675,231	1,691,983
22101 Materials - Office Supplies	0	0	0	448,701	448,701	453,188
22102 Utilities	0	0	0	69,800	69,800	70,498
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	313,600	313,600	316,736
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	439,641	439,641	444,037
22108 Consulting Services	0	0	0	86,203	86,203	87,065
22109 Special Services	0	0	0	235,286	235,286	237,639
27 Social benefits [GFS]	0	0	0	48,000	48,000	48,480
273 Employer social benefits	0	0	0	48,000	48,000	48,480
27311 Employer Social Benefits - Cash	0	0	0	48,000	48,000	48,480
28 Other expense	0	0	0	157,600	157,600	159,176
282 Miscellaneous other expense	0	0	0	157,600	157,600	159,176
28210 General Expenses	0	0	0	157,600	157,600	159,176
31 Non Financial Assets	0	0	0	368,203	368,203	371,885
311 Fixed assets	0	0	0	368,203	368,203	371,885
31112 Nonresidential buildings	0	0	0	368,203	368,203	371,885
SP2: Finance	0	0	0	196,547	198,513	198,513
21 Compensation of employees [GFS]	0	0	0	196,547	198,513	198,513
211 Wages and salaries [GFS]	0	0	0	196,547	198,513	198,513
21110 Established Position	0	0	0	196,547	198,513	198,513
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource	0	0	0	44,518	44,963	44,963
21 Compensation of employees [GFS]	0	0	0	44,518	44,963	44,963
211 Wages and salaries [GFS]	0	0	0	44,518	44,963	44,963
21110 Established Position	0	0	0	44,518	44,963	44,963
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	104,984	106,034	106,034

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	104,984	106,034	106,034
211 Wages and salaries [GFS]	0	0	0	104,984	106,034	106,034
21110 Established Position	0	0	0	104,984	106,034	106,034
Social Services Delivery	0	0	0	2,848,284	2,855,827	2,876,767
SP2.1 Education, youth & sports and Library services	0	0	0	790,341	790,341	798,244
22 Use of goods and services	0	0	0	79,341	79,341	80,134
221 Use of goods and services	0	0	0	79,341	79,341	80,134
22101 Materials - Office Supplies	0	0	0	66,141	66,141	66,802
22105 Travel - Transport	0	0	0	13,200	13,200	13,332
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	661,000	661,000	667,610
311 Fixed assets	0	0	0	661,000	661,000	667,610
31111 Dwellings	0	0	0	421,000	421,000	425,210
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
SP2.2 Public Health Services and management	0	0	0	1,185,910	1,185,910	1,197,769
22 Use of goods and services	0	0	0	805,910	805,910	813,969
221 Use of goods and services	0	0	0	805,910	805,910	813,969
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	15,910	15,910	16,069
22108 Consulting Services	0	0	0	732,000	732,000	739,320
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	265,000	265,000	267,650
31113 Other structures	0	0	0	115,000	115,000	116,150
SP2.3 Environmental Health and sanitation Services	0	0	0	325,847	329,105	329,105
21 Compensation of employees [GFS]	0	0	0	325,847	329,105	329,105
211 Wages and salaries [GFS]	0	0	0	325,847	329,105	329,105
21110 Established Position	0	0	0	325,847	329,105	329,105
SP2.5 Social Welfare and community services	0	0	0	546,187	550,471	551,649
21 Compensation of employees [GFS]	0	0	0	428,411	432,695	432,695
211 Wages and salaries [GFS]	0	0	0	428,411	432,695	432,695
21110 Established Position	0	0	0	428,411	432,695	432,695
22 Use of goods and services	0	0	0	22,315	22,315	22,538
221 Use of goods and services	0	0	0	22,315	22,315	22,538
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,600	13,600	13,736
22107 Training - Seminars - Conferences	0	0	0	2,715	2,715	2,742

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	95,461	95,461	96,415
282 Miscellaneous other expense	0	0	0	95,461	95,461	96,415
28210 General Expenses	0	0	0	95,461	95,461	96,415
Infrastructure Delivery and Management	0	0	0	1,766,267	1,770,621	1,783,930
SP3.1 Urban Roads and Transport services	0	0	0	174,221	174,663	175,963
21 Compensation of employees [GFS]	0	0	0	44,221	44,663	44,663
211 Wages and salaries [GFS]	0	0	0	44,221	44,663	44,663
21110 Established Position	0	0	0	44,221	44,663	44,663
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning	0	0	0	162,075	163,496	163,696
21 Compensation of employees [GFS]	0	0	0	142,075	143,496	143,496
211 Wages and salaries [GFS]	0	0	0	142,075	143,496	143,496
21110 Established Position	0	0	0	142,075	143,496	143,496
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
SP3.3 Public Works, rural housing and water management	0	0	0	1,429,971	1,432,462	1,444,271
21 Compensation of employees [GFS]	0	0	0	249,041	251,531	251,531
211 Wages and salaries [GFS]	0	0	0	249,041	251,531	251,531
21110 Established Position	0	0	0	249,041	251,531	251,531
22 Use of goods and services	0	0	0	276,331	276,331	279,094
221 Use of goods and services	0	0	0	276,331	276,331	279,094
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	202,331	202,331	204,354
31 Non Financial Assets	0	0	0	904,600	904,600	913,646
311 Fixed assets	0	0	0	904,600	904,600	913,646
31111 Dwellings	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	661,600	661,600	668,216
31131 Infrastructure Assets	0	0	0	53,000	53,000	53,530
Economic Development	0	0	0	1,090,656	1,095,676	1,101,562

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	910,067	914,081	919,168
21 Compensation of employees [GFS]	0	0	0	401,419	405,434	405,434
211 Wages and salaries [GFS]	0	0	0	401,419	405,434	405,434
21110 Established Position	0	0	0	401,419	405,434	405,434
22 Use of goods and services	0	0	0	508,647	508,647	513,734
221 Use of goods and services	0	0	0	508,647	508,647	513,734
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	85,039	85,039	85,890
22107 Training - Seminars - Conferences	0	0	0	105,608	105,608	106,664
22108 Consulting Services	0	0	0	280,000	280,000	282,800
22109 Special Services	0	0	0	30,000	30,000	30,300
SP4.2 Trade, Industry and Tourism Services	0	0	0	180,589	181,595	182,395
21 Compensation of employees [GFS]	0	0	0	100,589	101,595	101,595
211 Wages and salaries [GFS]	0	0	0	100,589	101,595	101,595
21110 Established Position	0	0	0	100,589	101,595	101,595
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
Grand Total	0	0	0	9,318,360	9,348,918	9,411,544

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kwahu West Municipal - Nkwawu Management and Administration	2,861,663	2,080,087	1,442,203	6,193,933	371,650	1,532,586	410,600	2,314,636	22,469	0	0	236,163	561,600	797,163	9,316,830
Central Administration	992,470	540,945	318,203	1,851,617	371,650	1,339,886	50,000	1,761,536	0	0	0	0	0	0	3,613,133
Administration (Assembly Office)	992,470	540,945	318,203	1,851,617	371,650	1,339,886	50,000	1,761,536	0	0	0	0	0	3,613,133	
Social Services Delivery	731,849	989,327	620,000	2,321,176	0	83,700	0	63,700	22,469	0	0	0	421,000	421,000	2,842,324
Education, Youth and Sports	0	113,641	240,000	353,641	0	15,700	0	15,700	0	0	0	0	421,000	421,000	790,341
Education	0	113,641	240,000	353,641	0	15,700	0	15,700	0	0	0	0	421,000	421,000	790,341
Health	315,050	747,910	300,000	1,442,960	0	58,000	0	58,000	22,469	0	0	0	0	0	1,523,369
Office of District Medical Officer of Health	0	15,910	265,000	280,910	0	10,000	0	10,000	0	0	0	0	0	0	290,910
Environmental Health Unit	315,050	732,000	115,000	1,162,050	0	48,000	0	48,000	22,469	0	0	0	0	0	1,232,499
Social Welfare & Community Development	416,799	107,776	0	524,575	0	10,000	0	10,000	0	0	0	0	0	0	534,575
Office of Departmental Head	0	2,000	0	2,000	0	4,000	0	4,000	0	0	0	0	0	0	6,000
Social Welfare	228,896	102,776	0	331,672	0	4,000	0	4,000	0	0	0	0	0	0	335,672
Community Development	187,903	3,000	0	190,903	0	2,000	0	2,000	0	0	0	0	0	0	192,903
Infrastructure Delivery and Management	455,337	277,331	504,000	1,216,667	0	49,000	380,600	409,600	0	0	0	0	140,000	140,000	1,762,567
Physical Planning	142,075	0	0	142,075	0	20,000	0	20,000	0	0	0	0	0	0	162,075
Office of Departmental Head	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	8,000
Town and Country Planning	125,543	0	0	125,543	0	10,000	0	10,000	0	0	0	0	0	0	135,543
Parks and Gardens	16,532	0	0	16,532	0	2,000	0	2,000	0	0	0	0	0	0	18,532
Works	249,041	252,331	504,000	1,005,371	0	24,000	280,600	284,600	0	0	0	0	140,000	140,000	1,429,971
Office of Departmental Head	0	0	0	0	0	11,000	0	11,000	0	0	0	0	0	0	11,000
Public Works	249,041	252,331	451,000	952,371	0	13,000	200,000	213,000	0	0	0	0	140,000	140,000	1,305,371
Water	0	0	53,000	53,000	0	0	0	0	0	0	0	0	0	0	53,000
Feeder Roads	0	0	0	0	0	0	60,600	60,600	0	0	0	0	0	0	60,600
Urban Roads	44,221	2,500	0	69,221	0	5,000	100,000	105,000	0	0	0	0	0	0	174,221
Economic Development	44,221	25,000	0	69,221	0	5,000	100,000	105,000	0	0	0	0	0	0	174,221
2019 Total	502,008	292,484	0	794,492	0	60,000	0	60,000	0	0	0	0	236,163	0	1,090,656

Tuesday, March 5, 2019

10:58:39

Page 57

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Agriculture	502,008	252,484	0	754,492	0	20,000	0	20,000	0	0	0	236,163	0	1,010,656	
Trade, Industry and Tourism	502,008	252,484	0	754,492	0	20,000	0	20,000	0	0	0	236,163	0	1,010,656	
Trade	0	40,000	0	40,000	0	40,000	0	40,000	0	0	0	0	0	80,000	
Tourism	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	40,000	
2019 Total	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	236,163	0	40,000	

Tuesday, March 5, 2019

10:58:39

Page 58

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	992,470
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

Compensation of employees [GFS] 992,470

Objective	000000	Compensation of Employees		992,470
Program	92001	Management and Administration		992,470
Sub-Program	92001001	SP1: General Administration		646,420
Operation	000000		0.0 0.0 0.0	646,420

Wages and salaries [GFS]				646,420
2111001 Established Post				646,420
Sub-Program	92001002	SP2: Finance		196,547
Operation	000000		0.0 0.0 0.0	196,547

Wages and salaries [GFS]				196,547
2111001 Established Post				196,547
Sub-Program	92001003	SP3: Human Resource		44,518
Operation	000000		0.0 0.0 0.0	44,518

Wages and salaries [GFS]				44,518
2111001 Established Post				44,518
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		104,984
Operation	000000		0.0 0.0 0.0	104,984

Wages and salaries [GFS]				104,984
2111001 Established Post				104,984

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,761,536
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

Compensation of employees [GFS] 371,650

Objective	000000	Compensation of Employees		371,650
Program	92001	Management and Administration		371,650
Sub-Program	92001001	SP1: General Administration		371,650
Operation	000000		0.0 0.0 0.0	371,650

Wages and salaries [GFS]				242,656
2111102 Monthly paid and casual labour				119,950
2111203 Car Maintenance Allowance				18,000
2111204 Bereavement Allowance				10,000
2111208 Funeral Grants				14,706
2111238 Overtime Allowance				27,000
2111243 Transfer Grants				45,000
2111248 Special Allowance/Honorarium				8,000
Social contributions [GFS]				128,994
2121001 13 Percent SSF Contribution				14,994
2121004 End of Service Benefit (ESB/Ex-Gratia)				114,000

Use of goods and services 1,184,286

Objective	410101	Deepen political and administrative decentralisation		1,184,286
Program	92001	Management and Administration		1,184,286
Sub-Program	92001001	SP1: General Administration		1,184,286
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	178,600

Use of goods and services				178,600
2210101 Printed Material and Stationery				26,000
2210102 Office Facilities, Supplies and Accessories				96,000
2210201 Electricity charges				24,000
2210202 Water				3,600
2210204 Postal Charges				6,000
2210206 Armed Guard and Security				9,000
2210207 Fire Fighting Accessories				8,000
2210301 Cleaning Materials				6,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	33,200

Use of goods and services				33,200
2210101 Printed Material and Stationery				12,000
2210503 Fuel and Lubricants - Official Vehicles				1,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210802 External Consultants Fees				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	419,200

Use of goods and services				419,200
2210203 Telecommunications				19,200
2210503 Fuel and Lubricants - Official Vehicles				96,000
2210510 Other Night allowances				96,000
2210511 Local travel cost				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							10,000
	2210604	Maintenance of Furniture and Fixtures							8,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							60,000
	2210902	Official Celebrations							60,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				144,000
Use of goods and services									
									144,000
	2210103	Refreshment Items							60,000
	2210404	Hotel Accommodations							48,000
	2210503	Fuel and Lubricants - Official Vehicles							36,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				190,886
Use of goods and services									
									190,886
	2210103	Refreshment Items							36,000
	2210711	Public Education and Sensitization							9,600
	2210802	External Consultants Fees							10,000
	2210904	Substructure Allowances							135,286
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				110,400
Use of goods and services									
									110,400
	2210103	Refreshment Items							12,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							98,400
Operation	910806	910806 - Security management	1.0	1.0	1.0				56,000
Use of goods and services									
									56,000
	2210114	Rations							5,600
	2210503	Fuel and Lubricants - Official Vehicles							14,400
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							36,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				22,000
Use of goods and services									
									22,000
	2210503	Fuel and Lubricants - Official Vehicles							10,000
	2210711	Public Education and Sensitization							12,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				30,000
Use of goods and services									
									30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							30,000
Social benefits [GFS]									
									48,000
Objective	410101	410101 - Deepen political and administrative decentralisation							48,000
Program	92001	92001 - Management and Administration							48,000
Sub-Program	92001001	92001001 - SP1: General Administration							48,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				48,000
Employer social benefits									
									48,000
	2731102	Staff Welfare Expenses							48,000
Other expense									
									107,600
Objective	410101	410101 - Deepen political and administrative decentralisation							107,600
Program	92001	92001 - Management and Administration							107,600
Sub-Program	92001001	92001001 - SP1: General Administration							107,600
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				9,600
Miscellaneous other expense									
									9,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2821007	Court Expenses							9,600
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				60,000
Miscellaneous other expense									
									60,000
	2821009	Donations							30,000
	2821010	Contributions							30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
Miscellaneous other expense									
									20,000
	2821009	Donations							20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				8,000
Miscellaneous other expense									
									8,000
	2821002	Professional fees							8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
Miscellaneous other expense									
									10,000
	2821009	Donations							10,000
Non Financial Assets									
									50,000
Objective	410101	410101 - Deepen political and administrative decentralisation							50,000
Program	92001	92001 - Management and Administration							50,000
Sub-Program	92001001	92001001 - SP1: General Administration							50,000
Project	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				50,000
Fixed assets									
									50,000
	3111204	Office Buildings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	859,148		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Use of goods and services				490,945		
Objective	410101	Deepen political and administrative decentralisation		490,945		
Program	92001	Management and Administration		490,945		
Sub-Program	92001001	SP1: General Administration		490,945		
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	176,101
Use of goods and services				176,101		
2210101 Printed Material and Stationery				12,000		
2210108 Construction Material				159,101		
2210802 External Consultants Fees				5,000		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Use of goods and services				50,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Use of goods and services				30,000		
2210103 Refreshment Items				30,000		
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	103,641
Use of goods and services				103,641		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				63,641		
2210904 Substructure Allowances				40,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services				30,000		
2210711 Public Education and Sensitization				30,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	101,203
Use of goods and services				101,203		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000		
2210801 Local Consultants Fees				61,203		
Other expense				50,000		
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Miscellaneous other expense				15,000		
2821009 Donations				15,000		
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Miscellaneous other expense				25,000		
2821010 Contributions				25,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821002 Professional fees						10,000
Non Financial Assets						318,203
Objective	410101	Deepen political and administrative decentralisation				318,203
Program	92001	Management and Administration				318,203
Sub-Program	92001001	SP1: General Administration				318,203
Project	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	318,203
Fixed assets						318,203
3111204 Office Buildings						318,203
Total Cost Centre						3,613,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,200
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	13,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		13,200
Program	92002	Social Services Delivery		13,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		13,200
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210511 Local travel cost				1,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 63,641
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	63,641
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		63,641
Program	92002	Social Services Delivery		63,641
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		63,641
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	63,641
Use of goods and services				63,641
2210118 Sports, Recreational and Cultural Materials				63,641
Total Cost Centre				76,841

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70911	Pre-primary education	
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	2,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210117 Teaching and Learning Materials				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70911	Pre-primary education	
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Total Cost Centre				52,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111205	School Buildings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			140,000
Program	92002	Social Services Delivery			140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			140,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		140,000

Fixed assets				140,000
3111205	School Buildings			140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	421,000
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	421,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			421,000
Program	92002	Social Services Delivery			421,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			421,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		421,000

Fixed assets				421,000
3111103	Bungalows/Flats			421,000

Total Cost Centre 661,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
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		

				Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210111	Other Office Materials and Consumables			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	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	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111202	Clinics			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	421,000
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Non Financial Assets	421,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			421,000
Program	92002	Social Services Delivery			421,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			421,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		421,000

Fixed assets				421,000
3111103	Bungalows/Flats			421,000

Total Cost Centre 661,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,910
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				15,910
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,910
Program	92002	Social Services Delivery		15,910
Sub-Program	92002002	SP2.2 Public Health Services and management		15,910
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,910
Use of goods and services				15,910
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,910
Non Financial Assets				165,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		165,000
Program	92002	Social Services Delivery		165,000
Sub-Program	92002002	SP2.2 Public Health Services and management		165,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	165,000
Fixed assets				165,000
3111202 Clinics				90,000
3111207 Health Centres				75,000
Total Cost Centre				290,910

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	315,050
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Compensation of employees [GFS]				315,050
Objective	000000	Compensation of Employees		315,050
Program	92002	Social Services Delivery		315,050
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		303,438
Operation	000000		0.0 0.0 0.0	303,438
Wages and salaries [GFS]				303,438
2111001 Established Post				303,438
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,612
Operation	000000		0.0 0.0 0.0	11,612
Wages and salaries [GFS]				11,612
2111001 Established Post				11,612
Amount (GH¢)				22,409
Institution	01	Government of Ghana Sector		
Fund Type/Source	12005	GHF	Total By Fund Source	22,409
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Compensation of employees [GFS]				22,409
Objective	000000	Compensation of Employees		22,409
Program	92002	Social Services Delivery		22,409
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		22,409
Operation	000000		0.0 0.0 0.0	22,409
Wages and salaries [GFS]				22,409
2111001 Established Post				22,409

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	48,000
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	48,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			48,000
Program	92002	Social Services Delivery			48,000
Sub-Program	92002002	SP2.2 Public Health Services and management			48,000
Operation	91503	910503 - Public Health services	1.0 1.0 1.0		48,000

				Use of goods and services	48,000
2210116	Chemicals and Consumables			10,000	
2210120	Purchase of Petty Tools/Implements			20,000	
2210517	Fuel Allocation To Waste Management Department			18,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	847,000
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	732,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			732,000
Program	92002	Social Services Delivery			732,000
Sub-Program	92002002	SP2.2 Public Health Services and management			732,000
Operation	91503	910503 - Public Health services	1.0 1.0 1.0		732,000

				Use of goods and services	732,000
2210803	Other Consultancy Expenses			732,000	

				Non Financial Assets	115,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			115,000
Program	92002	Social Services Delivery			115,000
Sub-Program	92002002	SP2.2 Public Health Services and management			115,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		115,000

				Fixed assets	115,000
3111303	Toilets			115,000	

Total Cost Centre 1,232,459

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	524,492
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Compensation of employees [GFS]	502,008
Objective	000000	Compensation of Employees			502,008
Program	92004	Economic Development			502,008
Sub-Program	92004001	SP4.1 Agricultural Services and Management			401,419
Operation	000000		0.0 0.0 0.0		401,419

				Wages and salaries [GFS]	401,419
2111001	Established Post			401,419	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			100,589
Operation	000000		0.0 0.0 0.0		100,589

				Wages and salaries [GFS]	100,589
2111001	Established Post			100,589	

				Use of goods and services	22,484
Objective	160201	Improve production efficiency and yield			22,484
Program	92004	Economic Development			22,484
Sub-Program	92004001	SP4.1 Agricultural Services and Management			22,484
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,000

				Use of goods and services	12,000
2210201	Electricity charges			2,500	
2210202	Water			500	
2210502	Maintenance and Repairs - Official Vehicles			5,000	
2210503	Fuel and Lubricants - Official Vehicles			4,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		4,000

				Use of goods and services	4,000
2210503	Fuel and Lubricants - Official Vehicles			4,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		2,002

				Use of goods and services	2,002
2210503	Fuel and Lubricants - Official Vehicles			2,002	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		2,608

				Use of goods and services	2,608
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,608	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		1,874

				Use of goods and services	1,874
2210120	Purchase of Petty Tools/Implements			1,000	
2210511	Local travel cost			874	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	20,000	
Objective	160201	Improve production efficiency and yield			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210101 Printed Material and Stationery					4,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					4,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210509 Other Travel and Transportation					4,000	
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210701 Training Materials					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	230,000
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	230,000	
Objective	160201	Improve production efficiency and yield			230,000	
Program	92004	Economic Development			230,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			230,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210902 Official Celebrations					30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210801 Local Consultants Fees					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	236,163
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	236,163	
Objective	160201	Improve production efficiency and yield			236,163	
Program	92004	Economic Development			236,163	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			236,163	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	61,163
Use of goods and services					61,163	
2210509 Other Travel and Transportation					61,163	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	175,000
Use of goods and services					175,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					95,000	
2210801 Local Consultants Fees					80,000	
Total Cost Centre					1,010,656	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1660701001	Kwahu West Municipal - Nkawkaw Physical Planning Office of Departmental Head Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Use of goods and services				8,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				3,000
Total Cost Centre				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	125,543
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Compensation of employees [GFS]				125,543
Objective	000000	Compensation of Employees		125,543
Program	92003	Infrastructure Delivery and Management		125,543
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		125,543
Operation	000000		0.0 0.0 0.0	125,543
Wages and salaries [GFS]				125,543
2111001 Established Post				125,543
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Use of goods and services				10,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000
Total Cost Centre				135,543

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,532
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	

			Compensation of employees [GFS]	16,532
Objective	000000	Compensation of Employees		16,532
Program	92003	Infrastructure Delivery and Management		16,532
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		16,532
Operation	000000		0.0 0.0 0.0	16,532

Wages and salaries [GFS]			16,532
2111001	Established Post		16,532

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	

			Use of goods and services	2,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

Total Cost Centre 18,532

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210102	Office Facilities, Supplies and Accessories		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70620	Community Development	
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210101	Printed Material and Stationery		2,000
2210201	Electricity charges		1,500
2210202	Water		500

Total Cost Centre 6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 236,211
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]			228,896
Objective	000000	Compensation of Employees	228,896
Program	92002	Social Services Delivery	228,896
Sub-Program	92002005	SP2.5 Social Welfare and community services	228,896
Operation	000000		228,896

Wages and salaries [GFS]			228,896
2111001 Established Post			228,896

			Amount (GH¢)
Use of goods and services			7,315
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	7,315
Program	92002	Social Services Delivery	7,315
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,315
Operation	910601	910601 - Social intervention programmes	3,600

Use of goods and services			3,600
2210511 Local travel cost			3,600
Operation	910604	910604 - Child right promotion and protection	3,000

Use of goods and services			3,000
2210510 Other Night allowances			3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	715

Use of goods and services			715
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			715

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,000
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			4,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	4,000
Program	92002	Social Services Delivery	4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	4,000
Operation	910604	910604 - Child right promotion and protection	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 95,461
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			95,461
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	95,461
Program	92002	Social Services Delivery	95,461
Sub-Program	92002005	SP2.5 Social Welfare and community services	95,461
Operation	910601	910601 - Social intervention programmes	95,461

Miscellaneous other expense			95,461
2821009 Donations			95,461

Total Cost Centre			335,672
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	190,903
Function Code	70620	Community Development		
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Amount (GH¢)
Compensation of employees [GFS]				187,903
Objective	000000	Compensation of Employees		187,903
Program	92002	Social Services Delivery		187,903
Sub-Program	92002005	SP2.5 Social Welfare and community services		187,903
Operation	000000		0.0 0.0 0.0	187,903

Wages and salaries [GFS]				187,903
2111001 Established Post				187,903

				Amount (GH¢)
Use of goods and services				3,000
Objective	580101	1.4 Ensure equal rights to economic resources		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210510 Other Night allowances				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Amount (GH¢)
Use of goods and services				2,000
Objective	580101	1.4 Ensure equal rights to economic resources		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Total Cost Centre 192,903

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	11,000
Function Code	70610	Housing development		
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_Works_Office of Departmental Head_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Amount (GH¢)
Use of goods and services				11,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		11,000
Program	92003	Infrastructure Delivery and Management		11,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210101 Printed Material and Stationery				5,000
2210201 Electricity charges				6,000

Total Cost Centre 11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 249,041
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]	249,041
Objective	000000	Compensation of Employees		249,041
Program	92003	Infrastructure Delivery and Management		249,041
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		249,041
Operation	000000		0.0 0.0 0.0	249,041

Wages and salaries [GFS]			249,041
2111001	Established Post		249,041

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 213,000
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	13,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		13,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210503	Fuel and Lubricants - Official Vehicles		9,000
2210511	Local travel cost		4,000

			Non Financial Assets	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111304	Markets		100,000
3111305	Car/Lorry Park		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 703,331
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	252,331
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		252,331
Program	92003	Infrastructure Delivery and Management		252,331
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		252,331
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	252,331

Use of goods and services			252,331
2210617	Street Lights/Traffic Lights		50,000
2211203	Emergency Works		202,331

			Non Financial Assets	451,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		451,000
Program	92003	Infrastructure Delivery and Management		451,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		451,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	451,000

Fixed assets			451,000
3111204	Office Buildings		30,000
3111209	Police Post		20,000
3111304	Markets		401,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 140,000
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Non Financial Assets	140,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		140,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	140,000

Fixed assets			140,000
3111106	Barracks		140,000

Total Cost Centre 1,305,371

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	53,000
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Non Financial Assets				53,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		53,000
Program	92003	Infrastructure Delivery and Management		53,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		53,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	53,000
Fixed assets				53,000
3113110 Water Systems				53,000
<i>Total Cost Centre</i>				53,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	60,600
Function Code	70451	Road transport		
Organisation	1661004001	Kwahu West Municipal - Nkawkaw_Works_Feeder Roads_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Non Financial Assets				60,600
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,600
Program	92003	Infrastructure Delivery and Management		60,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,600
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,600
Fixed assets				60,600
3111308 Feeder Roads				60,600
<i>Total Cost Centre</i>				60,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
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	20,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210101 Printed Material and Stationery					2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					18,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
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	20,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
Total Cost Centre					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70473	Tourism		
Organisation	1661104001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70473	Tourism		
Organisation	1661104001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Use of goods and services	20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
Total Cost Centre					40,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 69,221
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			44,221
Objective	000000	Compensation of Employees	44,221
Program	92003	Infrastructure Delivery and Management	44,221
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	44,221
Operation	000000	0.0 0.0 0.0	44,221

Wages and salaries [GFS]			44,221
2111001 Established Post			44,221

			Amount (GH¢)
Use of goods and services			25,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210710 Staff Development			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 105,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210111 Other Office Materials and Consumables			1,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	100,000
Project	911501	911501 - Management of transport services 1.0 1.0 1.0	100,000

Fixed assets			100,000
3111306 Bridges			100,000

Total Cost Centre			174,221
Total Vote			9,318,360

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IG	STATUTORY	Capex	ABFA	Others	Goods Service	Capex		Tot. External
	2,861,663	2,080,087	1,442,203	6,193,933	371,650	1,532,586	410,800	2,314,636	22,409	0	0	0	0	236,163	561,000		797,163
Kwahu West Municipal - Nkwawu Management and Administration	892,470	540,945	318,203	1,851,617	371,650	1,339,886	500,000	1,761,538	0	0	0	0	0	0	0	0	3,613,133
SP1: General Administration	646,420	540,945	318,203	1,995,668	371,650	1,339,886	500,000	1,761,538	0	0	0	0	0	0	0	0	3,267,104
SP2: Finance	196,547	0	0	196,547	0	0	0	0	0	0	0	0	0	0	0	0	196,547
SP3: Human Resource	44,518	0	0	44,518	0	0	0	0	0	0	0	0	0	0	0	0	44,518
SP4: Planning, Budgeting, Monitoring and Evaluation	104,984	0	0	104,984	0	0	0	0	0	0	0	0	0	0	0	0	104,984
Social Services Delivery	731,849	969,327	620,000	2,221,176	0	63,700	0	63,700	22,409	0	0	0	0	0	421,000	421,000	2,842,284
SP2.1 Education, youth & sports and Library services	0	113,641	240,000	353,641	0	15,700	0	15,700	0	0	0	0	0	0	421,000	421,000	790,341
SP2.2 Public Health Services and management	0	747,910	380,000	1,127,910	0	58,000	0	58,000	0	0	0	0	0	0	0	0	1,185,910
SP2.3 Environmental Health and sanitation Services	303,438	0	0	303,438	0	0	0	0	22,409	0	0	0	0	0	0	0	325,847
SP2.5 Social Welfare and community services	428,411	107,776	0	536,187	0	10,000	0	10,000	0	0	0	0	0	0	0	0	546,187
Infrastructure Delivery and Management	433,337	277,331	504,000	1,216,667	0	48,000	380,600	408,600	0	0	0	0	0	0	140,000	140,000	1,766,267
SP3.1 Urban Roads and Transport services	44,221	25,000	0	69,221	0	5,000	100,000	105,000	0	0	0	0	0	0	0	0	174,221
SP3.2 Physical and Spatial Planning	142,075	0	0	142,075	0	20,000	0	20,000	0	0	0	0	0	0	0	0	162,075
SP3.3 Public Works, rural housing and water management	249,041	252,331	504,000	1,005,371	0	24,000	280,600	284,600	0	0	0	0	0	0	140,000	140,000	1,429,971
Economic Development	502,006	292,684	0	794,692	0	60,000	0	60,000	0	0	0	0	0	0	236,163	0	1,030,856
SP4.1 Agricultural Services and Management	401,419	252,684	0	653,894	0	20,000	0	20,000	0	0	0	0	0	0	0	0	910,007
SP4.2 Trade, Industry and Tourism Services	100,589	40,000	0	140,589	0	40,000	0	40,000	0	0	0	0	0	0	0	0	180,589