



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KWAHU WEST MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The **Kwahu West Municipal Assembly** is one of the 33 MMDAs in the Eastern Region. It was carved out of Kwahu South District as Kwahu West District Assembly in August, 2004 by Legislative Instrument (LI 1589). It was upgraded to a Municipal status in July, 2007 by **Legislative Instrument (LI 1870)** with Nkawkaw as its administrative Capital. The Municipality shares boundary to the North with Kwahu South District, to the West with Asante-Akim South District, to the East with Atiwa East and to the South with Birim North District.

POPULATION STRUCTURE

- The population of the Municipality for 2020 is projected as **119,717** based on the 2010 PHC figure of **93,584** with a yearly growth rate of **2.7%**. Sex disaggregation of the population in the municipality follows both the national and regional trends where females out-number males. Forty eight percent (48%) of the population are males with fifty two percent (52%) females.

2. VISION

To become a highly trained and motivated Assembly delivering efficient services to an empowered citizenry.

3. MISSION

To improve the quality of life of its people through the effective mobilization and development of human and natural resources, provision of social services and the creation of an enabling environment for accelerated and sustainable development.

4. GOALS

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.

5. CORE FUNCTIONS

The core functions of the Kwahu West Municipal Assembly are outlined below:

- To exercise political and administrative authority, 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 Municipality
- 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 within the Municipality

6. DISTRICT ECONOMY

The economy of the municipality can be divided into four (4) major sectors as follows:

Agriculture (29.6%), Commerce (50%), Service (10) and Industry (10).

a. AGRICULTURE

The proportion of the population engaged in agriculture activities is about thirty percent (29.6%). Cocoa, Plantain, Palm Oil and Maize production are the commonly grown crops. Livestock rearing and Snail production are also practised on commercial basis by some individuals. Some of the youth in the rural communities are venturing into Tiger Nuts production due to the high demand of it.

b. MARKET CENTER

The traditional markets are located in Nkawkaw, Jamasi No. 1 and Ekawso. The Nkawkaw market functions daily with Mondays, Thursdays and Sundays as major market days. The strategic location of these markets coupled with good accessibility has facilitated their growth, leading to congestion and spill-over into the main Accra-Kumasi road

ROAD NETWORK

- The road system in the Municipality is categorized into three major classes namely; first class/asphaltic, second-class/bitumen and third class (graveled and dirt) roads. The road classification was premised on the nature of the road as well as the frequency of use of the road

Classes of Roads	Condition	Total length (km)	%
1 st Class	Motorable all year round, asphalted and absence of potholes	52	17.9
2 nd Class	Motorable all year round and tarred with few potholes	10	3.4
3 rd Class	Seasonally motorable, untarred and full	228	76.9

(graveled & dirt)	of pot holes and feeder roads		
Total		290	100.00

EDUCATION

- The Municipality has a total of 415 educational facilities, of which 219 are public and 196 are private schools resulting in increase access to educational facilities. Total enrolment for 2019/2020 academic year is 46,796 comprising 9,685 preschool, 22,996 primary school, 8,975 Junior High School and 5,143 Senior High School School.

School	Public	Private	TOTAL
Pre-school	76	76	152
Primary	78	74	152
JHS	63	41	104
SHS	2	5	7
TOTAL	219	196	415

c. HEALTH

The Municipality has a total of 50 health facilities. There are three (3) hospitals; one (1) Christian Health Association of Ghana (CHAG) and two private ones. There are also 8 public health centers, 2 private maternity homes, 37 demarcated Community Health Planning Services (CHP) zones, all functional with 12 compounds. The Municipality however has no Government Hospital. There is 1 nursing training school that offers diploma in nursing certificate.

d. WATER AND SANITATION

The Municipal Environmental Health Unit in collaboration with Zoomlion regularly administers refuse collection for onward disposal from markets, lorry parks and other public centers. There is also a sustainable monthly clean-up exercise on first Saturdays of every month. Drains are also desilted regularly. This notwithstanding crude dumping persists in some smaller settlements.

- In terms of sanitation facilities and equipment, the municipal has 79 public toilets, 251 institutional (school) latrines, one slaughter house and one landfill site. The municipality also has one refuse track, one refuse compactor, 20 communal containers and about 750 waste bins in household and vantage points.

e. ENERGY

Almost all the larger communities in the municipality are connected to the national grid. Work is currently ongoing for the remaining communities to be connected to the national grid.

7. KEY ACHIEVEMENTS IN 2020

Table 1: KEY ACHIEVEMENTS IN 2020

Construction of 44no. 2-storey Lockable stores and drill and mechanize 1 no. borehole at Nkawkaw Market Annex
Mechanize 6 no existing boreholes at selected public places in Nkawkaw
Renovate Magistrate Court, 6 unit classroom block and KG block at Nkawkaw and Ahantanang
Completion of CHPS Compound at Monsie
Construction of Nkawkaw Central Police Officer's bungalow, 6 seater water closet, Bath and mechanization of borehole.
Support to self- help School project at Nkawkaw Zongo
Construct 1No 4-Unit Classroom Block with Head Master's Office, Store Room and Staff
Absorbed Additional works on the Construction of 3 no. 6 unit classroom block at Aprahwem, Kwahu Daa and Kwahu Jejeti.--- GET FUND
Distributed 225,000 Cocoa Seedlings and 600 Cocoa Seedlings to Farmers

8. REVENUE AND EXPENDITURE PERFORMANCE

Table 2: REVENUE

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2018		2019		2020			% perf. Aug. '20
	Budget	Actual	Budget	Actual	Original Budget	Revised Budget	Actual at August	
RATES	295,000.00	239,817.12	250,900.00	365,222.65	280,900.00	373,483.79	150,696.70	40.35
FEES	481,387.00	458,556.90	565,435.00	536,306.86	580,435.00	580,435.00	322,496.00	55.56
FINES	18,600.00	8,400.00	10,600.000	28,117.00	12,835.00	10,835.00	3,006.00	27.74
LICENSES	668,536.00	577,424.68	717,230.00	785,968.69	446,230.00	511,192.78	290,072.54	56.74
LAND/ROYAL.	25,000.00	13,472.33	40,000.00	40,486.00	350,000.00	320,000.00	191,206.85	59.75
RENT	122,000.00	109,702.00	124,500.00	78,610.00	130,500.00	130,500.00	90,845.50	69.61
INVESTMENT	0.00	0.00		0.00				

TOTAL	1,610,523.00	1,451,378.80	1,708,665.00	1,834,711.20	1,800,900.00	1,926,446.57	1,048,323.59	54.42
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TOTAL	9,424,548.34	7,099,130.42	8,972,366.13	8,572,861.08	11,323,899.94	5,390,645.87	47.60
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REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf. at Aug, 2020
	Budget	Actual	Budget	Actual	Revised Budget	Actual at Aug, 2020	
IGF	1,610,523.00	1,451,378.80	1,708,665.00	1,834,711.20	1,926,446.57	1,048,323.59	54.42
Compensation transfer	2,383,818.00	2,296,312.81	2,588,590.00	2,839,881.33	3,058,447.00	2,419,133.36	79.10
Goods and Services transfer –Dept.	74,845.84	119,526.28	69,772.39	75,425.48	95,991.77	79,614.78	82.94
Assets Transfer	-	-	-	-	-	-	-
DACF	3,544,820.00	1,840,063.64	3,347,495.16	2,722,055.35	4,128,718.00	745,739.45	18.06
DDF & DACF-RFG	612,757.00	452,079.00	676,219.45	337,269.35	1,535,029.00	626,355.43	40.80
MP's Common Fund	200,000.00	332,132.16	250,000.00	379,407.68	300,000.00	254,092.00	84.70
PWD(3%)	95,461.00	212,007.54	95,461.00	148,749.75	150,461.00	127,222.64	84.56
UDG	990,944.62	339,940.75	-	-	-	-	-
DONOR (CIDA)	111,378.88	55,689.44	236,163.13	235,360.94	128,806.60	90,164.62	70.00

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Table 3: EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual (as at Aug, 2020)	% age Perf (as at Aug 2020)
Compensation	2,851,659.00	2,449,678.94	2,955,723.00	3,162,042.24	3,769,067.88	2,574,188.90	68.30%
Goods and Services	4,112,009.11	3,820,762.47	3,757,140.38	3,263,317.31	3,867,047.74	2,190,410.58	56.64%
Assets	2,462,680.23	828,689.01	2,259,502.75	1,059,822.32	3,687,784.32	329,727.09	8.94%
Total	9,426,348.34	7,099,130.42	8,972,366.13	7,485,181.87	11,323,899.94	5,094,326.57	44.99%

2021 COMPOSITE BUDGET FOR KWAHU WEST MUNICIPAL

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST
Table 4: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,874,667.90
	Ensure responsive, inclusive, participatory and representative decision-	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all	16.7 Ensure responsive, inclusive, participatory and representative decision-making	358,000.00

	making	and build effective, accountable and inclusive institutions at all levels	at all levels	
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	643,340.20
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	186,233.65
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	2,112,521.57

SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	621,112.34
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	110,212.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	932,693.70
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	426,709.18

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	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	40,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,205,326.05
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation	50,000.00

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		50,000.00
globally	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	
biodiversity loss	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	
	Enhance inclusive urbanization & capacity for settlement planning	

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	30.4%	2020	6%	2021	20%
	% total IGF mobilized	2019	107%	2020	54.42%	2021	100%
	% of expenditure kept within budget	2019	83.4%	2020	44.99%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	120	2020	130	2021	140
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	1000	2020	1000	2021	1000
	Number of school building constructed	2019	3	2020	3	2021	3
Improved environmental sanitation	Number of disposal site created	2019	N/A	2020	-	2021	1
	Number food vendors tested and certified	2019	2000	2020	1500	2021	3000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	900	2020	800	2021	1000
	Number of demonstration farms established	2019	10		7	2021	10
Improved state of feeder roads	Kilometers of roads reshaped	2019	-		3km	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	100		200	2021	250

Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	65%		40%	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	2		1	2021	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

No	REVENUE ITEM	REVENUE MOBILIZATION STRATEGIES
1	PROPERTY RATES	Revaluation of properties, especially the commercial ones for realistic charges of property rate
		Complete the street naming and property address system
		Demand notices will be served early to the payers via electronic medium.
2	FEES	Empower the zonal councils to collect revenues within their zone which are difficult to be collected by the Assembly revenue collectors
		Resource the four zonal councils to help in the collection of revenues to be ceded to them.
3	FINES	Gazette Assembly by-laws and insist on its enforcement
		Empower the Assembly taskforce to check non-compliance
		Ensure expeditious prosecution of defaulters.
4	LICENCES	Develop a comprehensive database to capture all businesses in the municipality
		Promote public awareness on the budget and for that matter, the development projects and programs of the Assembly
		Sensitize the Public on the Fee-Fixing Resolution of the Assembly
	LAND	Pursue Stool Land Administration for the Assembly's share of stool land royalties
	RENT	Ensure all occupants of Assembly's Market stores/stalls and bungalows duly pay their monthly rent as captured in the approved fee-fixing resolution.
	INVESTMENT	The Assembly should invest more in revenue generating ventures

PART B: BUDGET PROGRAMME/SUB-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 **Ninety-Eight (98)**, and will be funded by Internally Generated Funds, District Assembly Common Fund (DACF), District Assembly Common Fund – Response Factor Grant (DACF-RFG and Central Government (GOG) Transfers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

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

This 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 **Eighty-Five (85)** officers and the program will be funded using Government of Ghana transfers and Internally Generated Funds.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The key issues challenging the sub-program are inadequate funds and office accommodation for 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management Meetings Organized	Number of Meetings Held	4	2	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	2	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	2	1	2	2	2	3
Audit Committee Meetings Organized	Number of Meetings Held	4	2	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 8:

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of 2no. Office Accommodation for Zonal Council
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official / National Celebrations	

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 (13), 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, inadequate logistics, apathy on the part of citizens towards rate payment, and limited funds.

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	2	2	2	2	2	2
Revenue Data updated	Frequency of Data updated	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Data collection and update	
Revenue Collection and management	
Preparation of Financial Reports	
Internal audit operations	
Revaluation of Properties	

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 two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meetings.

Seven (7) officers will be responsible for delivering the sub-programme comprising of four (4) and three (3) Budget and Planning staff. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning staff and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Medium Term Development Plan (MTDP)	Approval of MTDP	-	-	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 27 th September	By 14 th September	By 14 th October	By 14 th October	By 14 th October	By 14 th October
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	3	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
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MTDP and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Budget Performance Reporting	
Procurement Plan Preparations	
Audit Plan Preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Year 2022	Year 2023	Year 2024
Political Decentralization	No. of Zonal Councils functional	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	3	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	26	18	36	36	36	36
Enactment of By-Laws	No. of Existing By-Laws	1	-	-	-	-	-
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	5	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
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) officers, 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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%
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	8	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	

Table 12: Budget Sub-Programme Results Statement

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY 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 main departments tasked with the responsibility of delivering the program are Physical Planning, Urban Roads and Works Departments.

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 (20)** 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 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.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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 **Eight (8)**.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes	Number of Planning Schemes Prepared	2	3	2	2	2	2
Community Engagements on Spatial Planning	Number of Community Engagements Held	3	4	4	4	4	4
Building/Development Permits	Number of Development Applications Approved and Processed	85	80	100	120	140	160
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	3	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative & Technical Meetings	
Green Economy Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water
- To promote resilient, urban infrastructure development and maintenance, and basic service provision.
- To create an efficient and effective road network that meets user needs.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

- Provide technical and engineering assistance on works undertaken by the Assembly.

The Works Department with its staff strength of twelve (12) 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 inadequate funds 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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	15	15	15	15	15
Projects Designed	Number of Projects Designed	6	5	6	8	10	10

Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	3	4	4	4	4
	Frequency of Development Projects Supervision	12	9	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated	50km	45.45km	50km	60km	70km	70km

Supervision and regulation of infrastructure development
WATSAN Activities

Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the Municipality)
Construction of Water Supply Systems in the Municipality
Construction of Drain and Reshaping of Feeder Roads in the Municipality
Mechanize 10 no existing boreholes in the municipality
Const. of Resource Centre, Drilling and Mechanization of 1No. Borehole with Overhead Tank with Polytank and landscaping

4. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

Operations	Projects
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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
- To accelerate the provision of improved environmental sanitation service.
- To attain universal births and deaths registration in the Municipality

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 programme also seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit, Births and Deaths and Department of Social Welfare and Community Development 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 BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The objective of the sub-program are:

- To provide increased access and quality educational opportunities to all school-going-age children in the municipality.
- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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. Key sub-program operations include;

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the Municipality.

The sub-program will be delivered by the Education Directorate of the Kwahu West Municipal Assembly, which is staffed with fifty One (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, inadequate personnel, inadequate logistics and inadequate residential facilities

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Provide Teaching and Learning Materials and Infrastructure	Number of School Buildings Constructed	3	3	3	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
	Number of school furniture supplied	1000		1000	1000	1000	1000
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

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education delivery	Construction of 1No. 3-Unit Classroom Block and Ancillary facility at Nkawanda No.1
Information, Education and Communication	Additional Work on 3 No. 6-Unit GETFund Projects at Kwahu Daa, Jejeti and Aprahwem.
Support for Teaching & Learning Delivery	Construction of 1No. 3-Unit, 2-Bedroom semi-detached Quarters for Teachers at Nsuta
Official/National Celebrations	Assembly's Support to Self-Help School Project at Nkawkaw Zongo
	Const. of 1no. 14-seater WC toilet facility, 2no. changing rooms and cont. of concrete overhead with polytank for Fodoa SHS

SUB -PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of the sub-program is to bridge the inequality gaps in geographical access to health service and to ensure equitable and affordable, and universal health coverage in the Kwahu West Municipal Assembly. It is also to promote effective environmental sanitation programs and activities in the Municipality

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

It also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. Again it is to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The Municipal Health Directorate, with staff strength of ten (10), and the Environmental Health Unit, with staff strength of Sixteen (11) shall be responsible to execute the sub-program to 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Vaccination Services	Percentage of School Children Under 5yrs Immunized	93.5%	56.2%	92%	92%	93%	100%
Disease Surveillance	Number of Communities Surveyed	207	214	207	204	214	214
Epidemic Management	Percentage of Outbreaks Controlled	100%	100%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	15	10	21	28	32	40
Community Health Care Services	Number of Surveys Conducted on ITN	1	1	1	1	1	1
	No. CHPS/Health Centres Constructed	3	3	2	2	2	2
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	7	12	12	12	12
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

Table 18: Budget Sub-Programme Results Statement

4. Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Operations and Projects

Operations	Projects
Health Education	Completion of 1No CHPS Compound at Monsie
Community Based Development Programmes	Completion of Health Centre at Nkawkaw
Disease Surveillance and Control	Assembly Support for the Construction of Health Directorate at Abepotia
National Vaccination Exercise	Rehabilitation of existing toilet facilities
DRI on HIV & AIDS and Malaria	Acquisition of land for liquid waste management
Sanitation and Waste Management Activities	
Cleaning and General Services	

SUB-PROGRAMME 3.3 Social Welfare and Community Development

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.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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 Eighteen (18) 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 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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Increased assistance to PWDs annually	Number of beneficiaries	120	150	250	280
Social Protection programme (LEAP) improved annually	Number of beneficiaries	70	100	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	10	20	25	25	25
	Number of public education on gov't policies, programs and topical issues	10	6	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

Table 21: Budget Sub-Programme Operations and Projects

Operations	Projects
Social Intervention Programs	Acquisition of Desktop Computer
Community mobilization	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	
Combating Domestic Violence & Human Trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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.

The sub-program will be handled by two (2) officers, a Birth and Death Registrar and a casual staff.

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 Municipal Assembly's estimate of future performance

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Death	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	
Birth and Death Registration Services	%age of Applications Processed	100%	100%	100%	100%	100%	100%
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	

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:

- Provide extension services in the areas of natural resources management, and rural infrastructure and small scale irrigation.
- Facilitate the implementation of policies on trade, industry and tourism in the Municipality.
- 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 Municipality.

2. Budget Programme Description

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

The program will be delivered by the departments of Agriculture and Business Advisory Centre. The total staff strength of the departments adds up to twenty-Four (24). The program will be funded with monies from the Government of Ghana, Internally Generated Funds and other donor support 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 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality. It is also 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 main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

The National Board for Small Scale Industries shall deliver the sub-program. The total staff strength of the departments is three (3).

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	Grp-8 People-149	Group-3 People-117	Group-10 People-543	Group-15 People-597	Group-20 People-656	Group-20 People-722
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Complete 2-storey 44No Lockable stores at Central Market Annex
Trade Development and Promotions	Maintenance of Existing Markets in the Municipality
Development and Promotion of Tourism	Const. of new lorry park phase 1 at Central Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- 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
- To assist in the formulation and implementation of agricultural policy for the Municipality within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-program will be executed by the Department of Agriculture with a staff strength of twenty-one (21). The sub-program will be funded with monies from the Government of Ghana, Donor (MAG) 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer-based organizations trained	14	10	20	22	24	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	600,000	225,000	500,000	600,000	600,000	600,000
	Number of farmers benefited	500	300	500	550	600	600
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	400	300	1,000	1,200	1,500	1,500

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

Operations	Projects
Extension services	Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Surveillance and Management of Disease and Pests	
Promotion & Development of Aquaculture	
Agricultural Research & Demonstration	
Agricultural Education	
Official/National Celebrations	
Production and acquisition of improved agricultural inputs	
Support for Government's Flagship Programmes (PFJ, DCACT, PERD)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To prevent and manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- 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.

It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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, felling 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 sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The organisational units involved are National Disaster Management Organisation (NADMO) and Ghana National Fire Service. 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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	40	60	70	70	70	70
Support victims of disaster	Number of victims supplied with relief items	120	80	80	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
Disaster Management	
Green Economy Activities	
Information, Education and Communication	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Wildlife Section under the Forestry Commission.

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

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Firefighting volunteers trained and equipped	Number of volunteers trained	10	15	15	20	20	
Re-afforestation	Number of seedlings developed and distributed	300	350	700	700	700	700

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 Organization	
Green Economy Activities	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,849,604		
140602 9.3 Incrs access of SMEs to fin. serv	0	562,000		
160201 Improve production efficiency and yield	0	185,676		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	29,006		
410101 Deepen political and administrative decentralisation	0	2,140,188		
410301 17.1 Strengthen domestic resource mob.	11,194,570	120,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,778,415		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	235,943		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	897,000		
580101 1.4 Ensure equal rights to economic resources	0	6,613		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,130,874		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	7,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	139,860		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	71,891		
Grand Total €	11,194,570	11,194,570	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
166 01 01 001 23				
Central Administration, Administration (Assembly Office),	11,194,570.12	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,176,387.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,554,480.12	0.00	0.00	0.00
1331002 DACF - Assembly	3,442,009.00	0.00	0.00	0.00
1331003 DACF - MP	260,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	98,663.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,697.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,691,679.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	383,483.79	0.00	0.00	0.00
1412022 Property Rate	348,483.79	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	350,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	70,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	225,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Property income [GFS]	155,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
1415052 Rental of Store	143,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	519,251.30	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	37,500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,920.00	0.00	0.00	0.00
1422017 Hotel / Night Club	7,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	193,621.30	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,750.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,400.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,660.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	2,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	3,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	2,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	37,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	590,435.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	700.00	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	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,200.00	0.00	0.00	0.00
1423014 Dislodging Fee	28,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	500.00	0.00	0.00	0.00
1423018 Loading Fee	313,035.00	0.00	0.00	0.00
1423020 Professional Fee	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	35,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423097 Certification	60,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	40,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEITS	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,012.91	0.00	0.00	0.00
1430001 Court Fines	13,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	4,512.91	0.00	0.00	0.00
Grand Total	11,194,570.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Kwahu West Municipal - Nkawkaw	0	0	0	11,194,570	11,233,066	11,306,516
GOG Sources	0	0	0	3,638,177	3,673,722	3,674,559
Management and Administration	0	0	0	1,523,523	1,538,630	1,538,758
Social Services Delivery	0	0	0	977,031	986,667	986,801
Infrastructure Delivery and Management	0	0	0	572,518	577,889	578,243
Economic Development	0	0	0	565,106	570,537	570,757
IGF Sources	0	0	0	2,018,183	2,021,134	2,038,365
Management and Administration	0	0	0	1,361,579	1,364,530	1,375,195
Social Services Delivery	0	0	0	279,500	279,500	282,295
Infrastructure Delivery and Management	0	0	0	130,104	130,104	131,405
Economic Development	0	0	0	247,000	247,000	249,470
DACF MP Sources	0	0	0	260,000	260,000	262,600
Management and Administration	0	0	0	135,000	135,000	136,350
Social Services Delivery	0	0	0	125,000	125,000	126,250
DACF ASSEMBLY Sources	0	0	0	3,330,949	3,330,949	3,364,258
Management and Administration	0	0	0	1,000,000	1,000,000	1,010,000
Social Services Delivery	0	0	0	1,425,414	1,425,414	1,439,668
Infrastructure Delivery and Management	0	0	0	485,535	485,535	490,390
Economic Development	0	0	0	390,000	390,000	393,900
Environmental Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	111,060	111,060	112,171
Social Services Delivery	0	0	0	111,060	111,060	112,171
CIDA Sources	0	0	0	98,663	98,663	99,650
Economic Development	0	0	0	98,663	98,663	99,650
DDF Sources	0	0	0	1,737,538	1,737,538	1,754,913
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,110,944	1,110,944	1,122,053
Infrastructure Delivery and Management	0	0	0	580,735	580,735	586,542
Grand Total	0	0	0	11,194,570	11,233,066	11,306,516

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	11,194,570	11,233,066	11,306,516
Management and Administration	0	0	0	4,065,961	4,084,019	4,106,621
SP1: General Administration	0	0	0	3,736,102	3,754,160	3,773,463
21 Compensation of employees [GFS]	0	0	0	1,805,773	1,823,831	1,823,831
211 Wages and salaries [GFS]	0	0	0	1,747,773	1,765,251	1,765,251
21110 Established Position	0	0	0	1,510,649	1,525,756	1,525,756
21111 Wages and salaries in cash [GFS]	0	0	0	167,124	168,795	168,795
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	58,000	58,580	58,580
21210 Actual social contributions [GFS]	0	0	0	58,000	58,580	58,580
22 Use of goods and services	0	0	0	1,480,329	1,480,329	1,495,132
221 Use of goods and services	0	0	0	1,480,329	1,480,329	1,495,132
22101 Materials - Office Supplies	0	0	0	313,955	313,955	317,095
22102 Utilities	0	0	0	51,000	51,000	51,510
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	280,250	280,250	283,053
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	329,500	329,500	332,795
22108 Consulting Services	0	0	0	135,624	135,624	136,980
22109 Special Services	0	0	0	210,000	210,000	212,100
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2: Finance	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
SP3: Human Resource	0	0	0	109,859	109,859	110,958
22 Use of goods and services	0	0	0	109,859	109,859	110,958
221 Use of goods and services	0	0	0	109,859	109,859	110,958
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	61,500	61,500	62,115
22108 Consulting Services	0	0	0	45,859	45,859	46,318
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	100,000	100,000	101,000

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	4,028,949	4,038,585	4,069,238
SP2.1 Education, youth & sports and Library services	0	0	0	1,778,415	1,778,415	1,796,199
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,653,415	1,653,415	1,669,949
311 Fixed assets	0	0	0	1,653,415	1,653,415	1,669,949
31111 Dwellings	0	0	0	580,000	580,000	585,800
31112 Nonresidential buildings	0	0	0	892,471	892,471	901,396
31113 Other structures	0	0	0	110,944	110,944	112,053
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.2 Public Health Services and management	0	0	0	235,943	235,943	238,302
22 Use of goods and services	0	0	0	61,980	61,980	62,600
221 Use of goods and services	0	0	0	61,980	61,980	62,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	51,980	51,980	52,500
31 Non Financial Assets	0	0	0	173,963	173,963	175,702
311 Fixed assets	0	0	0	173,963	173,963	175,702
31112 Nonresidential buildings	0	0	0	173,963	173,963	175,702
SP2.3 Environmental Health and sanitation Services	0	0	0	1,271,767	1,275,515	1,284,485
21 Compensation of employees [GFS]	0	0	0	374,767	378,515	378,515
211 Wages and salaries [GFS]	0	0	0	374,767	378,515	378,515
21110 Established Position	0	0	0	374,767	378,515	378,515
22 Use of goods and services	0	0	0	857,000	857,000	865,570
221 Use of goods and services	0	0	0	857,000	857,000	865,570
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	792,000	792,000	799,920
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	40,000	40,000	40,400
SP2.5 Social Welfare and community services	0	0	0	742,824	748,713	750,252

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	588,851	594,739	594,739
211 Wages and salaries [GFS]	0	0	0	588,851	594,739	594,739
21110 Established Position	0	0	0	588,851	594,739	594,739
22 Use of goods and services	0	0	0	42,913	42,913	43,342
221 Use of goods and services	0	0	0	42,913	42,913	43,342
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,913	18,913	19,102
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
28 Other expense	0	0	0	111,060	111,060	112,171
282 Miscellaneous other expense	0	0	0	111,060	111,060	112,171
28210 General Expenses	0	0	0	111,060	111,060	112,171
Infrastructure Delivery and Management	0	0	0	1,768,892	1,774,263	1,786,580
SP3.1 Urban Roads and Transport services	0	0	0	165,260	166,622	166,912
21 Compensation of employees [GFS]	0	0	0	136,254	137,616	137,616
211 Wages and salaries [GFS]	0	0	0	136,254	137,616	137,616
21110 Established Position	0	0	0	136,254	137,616	137,616
22 Use of goods and services	0	0	0	29,006	29,006	29,296
221 Use of goods and services	0	0	0	29,006	29,006	29,296
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	8,506	8,506	8,591
SP3.2 Physical and Spatial Planning	0	0	0	239,522	241,198	241,917
21 Compensation of employees [GFS]	0	0	0	167,631	169,307	169,307
211 Wages and salaries [GFS]	0	0	0	167,631	169,307	169,307
21110 Established Position	0	0	0	167,631	169,307	169,307
22 Use of goods and services	0	0	0	71,891	71,891	72,610
221 Use of goods and services	0	0	0	71,891	71,891	72,610
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	6,891	6,891	6,960
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,364,110	1,366,443	1,377,751
21 Compensation of employees [GFS]	0	0	0	233,236	235,569	235,569
211 Wages and salaries [GFS]	0	0	0	233,236	235,569	235,569
21110 Established Position	0	0	0	233,236	235,569	235,569
22 Use of goods and services	0	0	0	143,670	143,670	145,106
221 Use of goods and services	0	0	0	143,670	143,670	145,106
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	73,670	73,670	74,406

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	987,204	987,204	997,076
311 Fixed assets	0	0	0	987,204	987,204	997,076
31111 Dwellings	0	0	0	42,334	42,334	42,757
31112 Nonresidential buildings	0	0	0	718,735	718,735	725,923
31113 Other structures	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	156,135	156,135	157,696
Economic Development	0	0	0	1,300,769	1,306,200	1,313,776
SP4.1 Agricultural Services and Management	0	0	0	728,769	734,200	736,056
21 Compensation of employees [GFS]	0	0	0	543,093	548,524	548,524
211 Wages and salaries [GFS]	0	0	0	543,093	548,524	548,524
21110 Established Position	0	0	0	543,093	548,524	548,524
22 Use of goods and services	0	0	0	185,676	185,676	187,533
221 Use of goods and services	0	0	0	185,676	185,676	187,533
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	108,176	108,176	109,258
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	4,500	4,500	4,545
SP4.2 Trade, Industry and Tourism Services	0	0	0	572,000	572,000	577,720
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31113 Other structures	0	0	0	540,000	540,000	545,400
Environmental Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
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	30,000	30,000	30,300
Grand Total	0	0	0	11,194,570	11,233,066	11,306,516

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IG		Statutory		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	3,554,480	1,970,258	1,704,388	7,229,126	29,5124	1,359,544	383,515	2,016,183	0	0	0	0	169,522	1,666,679	1,636,201	11,194,570					
Kwahu West Municipal - Nkwawu Management and Administration	1,510,649	807,874	340,000	2,658,523	29,5124	1,066,455	0	1,361,579	0	0	0	0	45,859	0	45,859	4,065,981					
Central Administration	1,510,649	807,874	340,000	2,658,523	29,5124	1,066,455	0	1,361,579	0	0	0	0	45,859	0	45,859	4,065,981					
Administration (Assembly Office)	1,510,649	807,874	340,000	2,658,523	29,5124	1,066,455	0	1,361,579	0	0	0	0	45,859	0	45,859	4,065,981					
Social Services Delivery	963,616	907,393	656,434	2,527,445	0	179,590	100,000	279,590	0	0	0	0	1,110,944	1,110,944	4,028,949						
Education, Youth and Sports	0	100,000	442,471	542,471	0	25,000	100,000	125,000	0	0	0	0	11,103,444	1,110,944	1,778,415						
Education	0	100,000	442,471	542,471	0	25,000	100,000	125,000	0	0	0	0	1,110,944	1,110,944	1,778,415						
Health	374,767	793,980	213,963	1,382,710	0	125,900	0	125,900	0	0	0	0	0	0	1,507,710						
Office of District Medical Officer of Health	0	41,980	173,963	215,943	0	20,000	0	20,000	0	0	0	0	0	0	235,943						
Environmental Health Unit	374,767	752,000	40,000	1,166,767	0	105,000	0	105,000	0	0	0	0	0	0	1,271,767						
Social Welfare & Community Development	588,851	13,413	0	602,264	0	29,500	0	29,500	0	0	0	0	0	0	742,824						
Office of Departmental Head	588,851	3,000	0	591,851	0	4,500	0	4,500	0	0	0	0	0	0	596,351						
Social Welfare	0	8,800	0	8,800	0	20,000	0	20,000	0	0	0	0	0	0	139,860						
Community Development	0	1,613	0	1,613	0	5,000	0	5,000	0	0	0	0	0	0	6,613						
Infrastructure Delivery and Management	537,121	132,378	387,954	1,058,053	0	86,589	43,515	130,104	0	0	0	0	25,000	555,735	580,735	1,768,882					
Physical Planning	167,631	90,881	0	218,522	0	21,000	0	21,000	0	0	0	0	0	0	239,522						
Office of Departmental Head	167,631	1,881	0	169,522	0	5,000	0	5,000	0	0	0	0	0	0	174,522						
Town and Country Planning	0	49,000	0	49,000	0	11,000	0	11,000	0	0	0	0	0	0	60,000						
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000						
Works	233,236	57,381	387,954	678,771	0	61,089	43,515	104,604	0	0	0	0	25,000	555,735	580,735	1,364,110					
Office of Departmental Head	233,236	0	0	233,236	0	0	0	0	0	0	0	0	0	0	233,236						
Public Works	0	57,581	155,334	212,915	0	61,089	0	61,089	0	0	0	0	25,000	555,735	580,735	854,739					
Water	0	0	162,620	162,620	0	43,515	0	43,515	0	0	0	0	0	0	206,135						
Feeder Roads	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000						
Urban Roads	136,254	24,596	0	160,760	0	4,500	0	4,500	0	0	0	0	0	0	165,260						
Economic Development	543,093	92,013	320,000	955,106	0	27,000	220,000	247,000	0	0	0	0	98,663	0	98,663	1,300,769					

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IG		Statutory		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	543,093	72,013	0	615,106	0	15,000	0	15,000	0	0	0	0	98,663	0 <td>98,663</td> <td>728,769</td>	98,663	728,769					
Agriculture	543,093	72,013	0	615,106	0	15,000	0	15,000	0	0	0	0	98,663	0	98,663	728,769					
Trade, Industry and Tourism	0	20,000	320,000	340,000	0	12,000	220,000	232,000	0	0	0	0	0	0	0	572,000					
Trade	0	10,000	320,000	330,000	0	12,000	220,000	232,000	0	0	0	0	0	0	562,000						
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000						
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000						
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000						

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,523,523
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1660101001	Kwahu West Municipal - Nkawakw_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0518001	Kwahu West - Nkawakw		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		1,510,649
Program	92001	Management and Administration		1,510,649
Sub-Program	92001001	SP1: General Administration		1,510,649
Operation	000000		0.0 0.0 0.0	1,510,649

Wages and salaries [GFS]				1,510,649
2111001	Established Post			1,510,649

			Use of goods and services	
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		8,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,624

Use of goods and services				3,624
2210102	Office Facilities, Supplies and Accessories			3,624
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,250

Use of goods and services				5,250
2210501	Overseas Medical Treatments			3,250
2210510	Other Night allowances			2,000
Sub-Program	92001003	SP3: Human Resource		4,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210103	Refreshment Items			2,500
2210709	Seminars/Conferences/Workshops - Domestic			1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,361,579
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1660101001	Kwahu West Municipal - Nkawakw_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0518001	Kwahu West - Nkawakw		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		295,124
Program	92001	Management and Administration		295,124
Sub-Program	92001001	SP1: General Administration		295,124
Operation	000000		0.0 0.0 0.0	295,124

Wages and salaries [GFS]				237,124
2111102	Monthly paid and casual labour			167,124
2111238	Overtime Allowance			10,000
2111243	Transfer Grants			50,000
2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]				58,000
2121001	13 Percent SSF Contribution			21,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			37,000

			Use of goods and services	
Objective	410101	Deepen political and administrative decentralisation		1,026,455
Program	92001	Management and Administration		1,026,455
Sub-Program	92001001	SP1: General Administration		956,455
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	410,500

Use of goods and services				410,500
2210101	Printed Material and Stationery			40,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210201	Electricity charges			30,000
2210203	Telecommunications			20,000
2210204	Postal Charges			1,000
2210503	Fuel and Lubricants - Official Vehicles			120,000
2210511	Local travel cost			50,000
2210709	Seminars/Conferences/Workshops - Domestic			134,500
2211101	Bank Charges			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902	Official Celebrations			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			10,000
2210606	Maintenance of General Equipment			10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	85,624
Use of goods and services						85,624
2210804 Contract appointments						85,624
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210103 Refreshment Items						50,000
2210404 Hotel Accommodations						20,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	140,000
Use of goods and services						140,000
2210103 Refreshment Items						10,000
2210904 Substructure Allowances						130,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	55,331
Use of goods and services						55,331
2210103 Refreshment Items						10,331
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210114 Rations						10,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						20,000
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Objective	410301	17.1 Strengthen domestic resource mob.				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance				20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Other expense						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	92001	Management and Administration				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Amount (Ghc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) - Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
Use of goods and services						125,000
Objective	410101	Deepen political and administrative decentralisation				125,000
Program	92001	Management and Administration				125,000
Sub-Program	92001001	SP1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2211203 Emergency Works						55,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210101 Printed Material and Stationery						10,000
2210103 Refreshment Items						60,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70980	Education n.e.c		
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			25,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210503 Fuel and Lubricants - Official Vehicles				2,000		
2210511 Local travel cost				3,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210511 Local travel cost				10,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210117 Teaching and Learning Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education		
Location Code	0518001	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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000

				Other expense	30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
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Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

				Total Cost Centre	125,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	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	0518001	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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111256	WIP - School Buildings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	75,000
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

Non Financial Assets 75,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000

Fixed assets				55,000
3111205	School Buildings			55,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
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Fixed assets				20,000
3111205	School Buildings			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	367,471
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

Non Financial Assets 367,471

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		367,471
Program	92002	Social Services Delivery		367,471
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		367,471
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	337,471

Fixed assets				337,471
3111205	School Buildings			217,471
3111256	WIP - School Buildings			50,000
3113108	Furniture & Fittings			70,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
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Fixed assets				30,000
3111205	School Buildings			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,110,944
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

Non Financial Assets 1,110,944

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,110,944
Program	92002	Social Services Delivery		1,110,944
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,110,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,110,944

Fixed assets				1,110,944
3111103	Bungalows/Flats			580,000
3111205	School Buildings			420,000
3111303	Toilets			110,944

Total Cost Centre 1,653,415

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210111	Other Office Materials and Consumables				10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	215,943
Function Code	70721	General Medical services (IS)		
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	41,980	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			41,980	
Program	92002	Social Services Delivery			41,980	
Sub-Program	92002002	SP2.2 Public Health Services and management			41,980	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,980

Use of goods and services					21,980	
2210709	Seminars/Conferences/Workshops - Domestic				21,980	
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Non Financial Assets	173,963	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			173,963	
Program	92002	Social Services Delivery			173,963	
Sub-Program	92002002	SP2.2 Public Health Services and management			173,963	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	173,963

Fixed assets					173,963
3111252	WIP - Clinics				19,963
3111253	WIP - Health Centres				64,000
3111255	WIP - Office Buildings				90,000

Total Cost Centre 235,943

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	374,767
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Compensation of employees [GFS]	374,767	
Objective	000000	Compensation of Employees			374,767	
Program	92002	Social Services Delivery			374,767	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			374,767	
Operation	000000		0.0	0.0	0.0	374,767

Wages and salaries [GFS]					374,767
2111001	Established Post				374,767

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	105,000
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	105,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			105,000	
Program	92002	Social Services Delivery			105,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			105,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	105,000

Use of goods and services					105,000
2210116	Chemicals and Consumables				10,000
2210120	Purchase of Petty Tools/Implements				10,000
2210301	Cleaning Materials				10,000
2210517	Fuel Allocation To Waste Management Department				15,000
2210801	Local Consultants Fees				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 792,000
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawakw_Health_Environmental Health Unit_ Eastern		
Location Code	0518001	Kwahu West - Nkawakw		
Use of goods and services				752,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		752,000
Program	92002	Social Services Delivery		752,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		752,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	732,000
Use of goods and services				732,000
2210802 External Consultants Fees				320,000
2210803 Other Consultancy Expenses				412,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Non Financial Assets				40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111303 Toilets				40,000
Total Cost Centre				1,271,767

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 565,106
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawakw_Agriculture_ Eastern		
Location Code	0518001	Kwahu West - Nkawakw		
Compensation of employees [GFS]				543,093
Objective	000000	Compensation of Employees		543,093
Program	92004	Economic Development		543,093
Sub-Program	92004001	SP4.1 Agricultural Services and Management		543,093
Operation	000000		0.0 0.0 0.0	543,093
Wages and salaries [GFS]				543,093
2111001 Established Post				543,093
Use of goods and services				22,013
Objective	160201	Improve production efficiency and yield		22,013
Program	92004	Economic Development		22,013
Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,013
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,013
Use of goods and services				2,013
2210511 Local travel cost				2,013
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70421	Agriculture cs	
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

Use of goods and services 15,000

Objective 160201 Improve production efficiency and yield 15,000

Program 92004 Economic Development 15,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 15,000

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 5,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210701 Training Materials 5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

Use of goods and services 50,000

Objective 160201 Improve production efficiency and yield 50,000

Program 92004 Economic Development 50,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 50,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210801 Local Consultants Fees 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 98,663
Function Code	70421	Agriculture cs	
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

Use of goods and services 98,663

Objective 160201 Improve production efficiency and yield 98,663

Program 92004 Economic Development 98,663

Sub-Program 92004001 SP4.1 Agricultural Services and Management 98,663

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210101 Printed Material and Stationery 2,000

2210201 Electricity charges 2,000

2210203 Telecommunications 1,000

2210502 Maintenance and Repairs - Official Vehicles 4,000

2210503 Fuel and Lubricants - Official Vehicles 5,500

2210606 Maintenance of General Equipment 1,000

2211304 Insurance of Vehicles 4,500

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 55,400

Use of goods and services 55,400

2210511 Local travel cost 55,400

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 5,263

Use of goods and services 5,263

2210511 Local travel cost 5,263

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210511 Local travel cost 3,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 7,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Total Cost Centre 728,769

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 169,522
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660701001	Kwahu West Municipal - Nkawkaw Physical Planning Office of Departmental Head Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			167,631
Objective	000000	Compensation of Employees	167,631
Program	92003	Infrastructure Delivery and Management	167,631
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	167,631
Operation	000000	0.0 0.0 0.0	167,631

Wages and salaries [GFS]			167,631
2111001 Established Post			167,631

			Amount (GH¢)
Use of goods and services			1,891
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	1,891
Program	92003	Infrastructure Delivery and Management	1,891
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	1,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,891

Use of goods and services			1,891
2210503 Fuel and Lubricants - Official Vehicles			1,891

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660701001	Kwahu West Municipal - Nkawkaw Physical Planning Office of Departmental Head Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			5,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	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
2210102 Office Facilities, Supplies and Accessories			5,000

Total Cost Centre 174,522

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 9,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			9,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	9,000
Program	92003	Infrastructure Delivery and Management	9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	9,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210120 Purchase of Petty Tools/Implements			9,000

			Amount (GH¢)
Use of goods and services			11,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			11,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	11,000
Program	92003	Infrastructure Delivery and Management	11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210120 Purchase of Petty Tools/Implements			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	
Use of goods and services			40,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	40,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2211201 Field Operations			40,000
Total Cost Centre			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1660703001	Kwahu West Municipal - Nkawkaw Physical Planning Parks and Gardens Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	
Use of goods and services			5,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	5,000
Operation	911004	911004 - Parks and gardens operations 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210511 Local travel cost			5,000
Total Cost Centre			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 591,851
Function Code	70620	Community Development	
Organisation	1660801001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			588,851
Objective	000000	Compensation of Employees	588,851
Program	92002	Social Services Delivery	588,851
Sub-Program	92002005	SP2.5 Social Welfare and community services	588,851
Operation	000000		588,851

Wages and salaries [GFS]			588,851
2111001 Established Post			588,851

			Amount (GH¢)
Use of goods and services			3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210102 Office Facilities, Supplies and Accessories			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,500
Function Code	70620	Community Development	
Organisation	1660801001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			4,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	4,500
Program	92002	Social Services Delivery	4,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,500

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

Total Cost Centre 596,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 8,800
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			8,800
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	8,800
Program	92002	Social Services Delivery	8,800
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,800
Operation	910601	910601 - Social intervention programmes	1,800

Use of goods and services			1,800
2210511 Local travel cost			1,800
Operation	910602	910602 - Gender empowerment and mainstreaming	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000
Operation	910604	910604 - Child right promotion and protection	3,000

Use of goods and services			3,000
2210510 Other Night allowances			2,000
2210511 Local travel cost			1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	2,000

Use of goods and services			2,000
2210511 Local travel cost			500
2210709 Seminars/Conferences/Workshops - Domestic			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	20,000
Operation	910604	910604 - Child right promotion and protection	15,000

Use of goods and services			15,000
2210113 Feeding Cost			10,000
2210511 Local travel cost			5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	111,060
Function Code	71040	Family and children		
Organisation	1660802001	Kwahu West Municipal - Nkawkaw, Social Welfare & Community Development, Social Welfare, Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Other expense				111,060
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		111,060
Program	92002	Social Services Delivery		111,060
Sub-Program	92002005	SP2.5 Social Welfare and community services		111,060
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	111,060
Miscellaneous other expense				111,060
2821009 Donations				111,060
Total Cost Centre				139,860

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,613
Function Code	70620	Community Development		
Organisation	1660803001	Kwahu West Municipal - Nkawkaw, Social Welfare & Community Development, Community Development, Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				1,613
Objective	580101	1.4 Ensure equal rights to economic resources		1,613
Program	92002	Social Services Delivery		1,613
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,613
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,613
Use of goods and services				1,613
2210510 Other Night allowances				1,613

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1660803001	Kwahu West Municipal - Nkawkaw, Social Welfare & Community Development, Community Development, Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				5,000
Objective	580101	1.4 Ensure equal rights to economic resources		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Total Cost Centre				6,613

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	233,236
Function Code	70610	Housing development		
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_Works_Office of Departmental Head_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Compensation of employees [GFS]				233,236
Objective	000000	Compensation of Employees		233,236
Program	92003	Infrastructure Delivery and Management		233,236
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		233,236
Operation	000000		0.0 0.0 0.0	233,236
Wages and salaries [GFS]				233,236
2111001 Established Post				233,236
<i>Total Cost Centre</i>				233,236

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	61,089
Function Code	70610	Housing development		
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				61,089
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		61,089
Program	92003	Infrastructure Delivery and Management		61,089
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		61,089
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	61,089
Use of goods and services				61,089
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				10,000
2211203 Emergency Works				46,089

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	212,915
Function Code	70610	Housing development		
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				57,581
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		57,581
Program	92003	Infrastructure Delivery and Management		57,581
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		57,581
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	57,581
Use of goods and services				57,581
2210617 Street Lights/Traffic Lights				30,000
2211203 Emergency Works				27,581
Non Financial Assets				155,334
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		155,334
Program	92003	Infrastructure Delivery and Management		155,334
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		155,334
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	155,334
Fixed assets				155,334
3111158 WIP-Barracks				22,334
3111255 WIP - Office Buildings				133,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 580,735
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	25,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210802	External Consultants Fees			25,000

			Non Financial Assets	555,735
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		555,735
Program	92003	Infrastructure Delivery and Management		555,735
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		555,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	555,735

Fixed assets				555,735
3111204	Office Buildings			555,735

Total Cost Centre 854,739

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,515
Function Code	70630	Water supply	
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Non Financial Assets	43,515
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		43,515
Program	92003	Infrastructure Delivery and Management		43,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		43,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	43,515

Fixed assets				43,515
3113110	Water Systems			43,515

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 162,620
Function Code	70630	Water supply	
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Non Financial Assets	162,620
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		162,620
Program	92003	Infrastructure Delivery and Management		162,620
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		162,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	112,620

Fixed assets				112,620
3113110	Water Systems			112,620

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3111153	WIP - Bungalows/Flats			20,000
3111204	Office Buildings			30,000

Total Cost Centre 206,135

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70451	Road transport		
Organisation	1661004001	Kwahu West Municipal - Nkawkaw_Works_Feeder Roads_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Non Financial Assets				70,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111306 Bridges				30,000
3111308 Feeder Roads				40,000
Total Cost Centre				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	232,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				12,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		12,000
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	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				220,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		220,000
Program	92004	Economic Development		220,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111304 Markets				100,000
3111305 Car/Lorry Park				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Total By Fund Source				330,000
Use of goods and services				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				320,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		320,000
Program	92004	Economic Development		320,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000
Fixed assets				320,000
3111305 Car/Lorry Park				320,000
Total Cost Centre				562,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		
Organisation	1661104001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Total By Fund Source				10,000
Use of goods and services				10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1661500001	Kwahu West Municipal - Nkawkaw_Disaster Prevention_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210108 Construction Material				30,000
Total Cost Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	160,760
Function Code	70451	Road transport		
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Compensation of employees [GFS]				136,254
Objective	000000	Compensation of Employees		136,254
Program	92003	Infrastructure Delivery and Management		136,254
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		136,254
Operation	000000		0.0 0.0 0.0	136,254
Wages and salaries [GFS]				136,254
2111001 Established Post				136,254
Use of goods and services				24,506
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,506
Use of goods and services				24,506
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				11,000
2210710 Staff Development				8,506
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,500
Function Code	70451	Road transport		
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				4,500
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		4,500
Program	92003	Infrastructure Delivery and Management		4,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				1,500
2210111 Other Office Materials and Consumables				1,000
Total Cost Centre				165,260
Total Vote				11,194,570

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Total IG		Statutory Capex/ABFA		Others		Goods Service		Capex		Tot. External
	3,554,480	1,970,258	1,704,388	7,229,126	29,5124	1,359,544	383,515	2,016,183	0	0	0	0	169,522	1,686,679	1,636,261		11,194,570
Kwahu West Municipal - Nkwawu Management and Administration	1,510,649	807,674	340,000	2,458,233	29,5124	1,066,455	0	1,361,579	0	0	0	0	45,859	0	45,859	4,065,981	
SP1: General Administration	1,510,649	593,674	340,000	2,444,523	29,5124	996,455	0	1,291,579	0	0	0	0	0	0	0	3,736,102	
SP2: Finance	0	100,000	0	100,000	0	20,000	0	20,000	0	0	0	0	0	0	0	120,000	
SP3: Human Resource	0	44,000	0	44,000	0	20,000	0	20,000	0	0	0	0	45,859	0	45,859	108,859	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	70,000	0	70,000	0	30,000	0	30,000	0	0	0	0	0	0	0	100,000	
Social Services Delivery	983,616	907,393	656,434	2,527,445	0	179,500	100,000	279,500	0	0	0	0	1,110,944	1,110,944	4,026,949		
SP2.1 Education, youth & sports and Library services	0	100,000	442,471	542,471	0	25,900	100,000	125,900	0	0	0	0	1,110,944	1,110,944	1,778,475		
SP2.2 Public Health Services and management	0	41,980	173,963	215,943	0	20,000	0	20,000	0	0	0	0	0	0	0	235,943	
SP2.3 Environmental Health and sanitation Services	374,767	732,000	40,000	1,166,767	0	105,000	0	105,000	0	0	0	0	0	0	0	1,271,767	
SP2.5 Social Welfare and community services	588,851	13,413	0	602,264	0	29,500	0	29,500	0	0	0	0	0	0	0	742,824	
Infrastructure Delivery and Management	537,121	132,678	387,954	1,058,653	0	86,589	43,515	130,104	0	0	0	0	25,000	555,735	580,735	1,768,892	
SP3.1 Urban Roads and Transport services	136,254	24,506	0	160,760	0	4,500	0	4,500	0	0	0	0	0	0	0	165,260	
SP3.2 Physical and Spatial Planning	167,631	50,891	0	218,522	0	21,000	0	21,000	0	0	0	0	0	0	0	239,522	
SP3.3 Public Works, rural housing and water management	233,236	57,881	387,954	678,771	0	61,089	43,515	104,604	0	0	0	0	25,000	555,735	580,735	1,364,110	
Economic Development	543,093	92,813	320,000	955,106	0	27,000	220,000	247,000	0	0	0	0	98,663	0	98,663	1,300,769	
SP4.1 Agricultural Services and Management	543,093	72,813	0	615,106	0	15,000	0	15,000	0	0	0	0	98,663	0	98,663	726,769	
SP4.2 Trade, Industry and Tourism Services	0	20,000	320,000	340,000	0	12,000	220,000	232,000	0	0	0	0	0	0	0	572,000	
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	