



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KWAHU WEST MUNICIPAL ASSEMBLY



APPROVAL OF 2022 COMPOSITE BUDGET

AT A GENERAL ASSEMBLY MEETING OF THE KWAHU WEST MUNICIPAL ASSEMBLY HELD AT THE MUNICIPAL ASSEMBLY HALL–NKAWKAW, ON THE 29th DAY OF OCTOBER 2021, THE ATTACHED COMPOSITE BUDGET WAS DISCUSSED, APPROVED AND SIGNED FOR IMPLEMENTATION FOR 2022 FISCAL YEAR (1ST JANUARY 2022 – 31ST DECEMBER 2022)

HON. EMMANUEL BOANSI DARKWA
PRESIDING MEMBER

PETER KWABLA TETTEH
MUN. COORD. DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,287,606.67	GH¢4,232,217.60	GH¢4,432,357.07

Total Budget GH¢12,952,181.34

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- 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

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).

Economic Potentials of the Municipality: The strategic location of the Municipal Capital, coupled with its high population, makes Nkawkaw one of the fastest growing and vibrant commercial towns in the country apart from serving as a converging marketing centre for the adjoining Districts. It is the main marketing centre for agricultural produce and other goods coming from Afram Plains, Kumasi and Accra. It therefore has the Potential of developing strong economic linkages with other Districts to promote economic growth through trade and investment.

- **Agriculture**

The proportion of the population engaged in agriculture activities is about thirty percent (29.6%). Cocoa, Plantain, Oil Palm, ginger, vegetables, rice and maize production are the commonly grown crops. Livestock rearing, mushroom and snail production are also practiced on commercial basis by some individuals. There is also a great potential for aquaculture development in the municipality

- **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)	%
1st Class	Motorable all year round, asphalted and absence of potholes	52	17.80
2nd Class	Motorable all year round and tarred with few potholes	20	6.85
3rd Class (graveled & dirt)	Seasonally motorable, untarred and full of pot holes and feeder roads	220	75.34
Total		292	100.00

- **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.

- **Health**

The Municipality has a total of 51 health facilities. There are three (3) hospitals; one (1) Christian Health Association of Ghana (CHAG) and two(2) 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.

- **Education**

The Municipality has a total of 410 educational facilities, of which 220 are public and 190 are private schools resulting in increased access to educational facilities. Total enrolment for 2020/2021 academic year is 31,954 comprising 5,754 preschool, 15,562 primary school, 7,486 Junior High School and 3,152 Senior High School.

School	Public	Private	TOTAL
Pre-school	76	77	153
Primary	79	72	151
JHS	63	36	99
SHS	2	5	7
TOTAL	220	190	410

- **Market Centres**

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

- **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 truck, one refuse compactor, 20 communal containers and about 1,100 waste bins in household and vantage points.

- **Tourism**

The Municipality is yet to exploit its full potentials of the tourism sector. There are a number of tourist sites that have the potential of rivalling some of the well-known tourist sites in the country e.g. Waterfalls and Ancient Artifacts at Asuboni No.3, Caves at Nkawkaw-Kuma, Pottery works. However, the tourist sites are still rudimentary and require the needed investment to tap their full potentials. The municipality partly benefits from the popular paragliding which takes place at Kwahu South and lands on the Nkawkaw Sports stadium.

- **Banking Service:**

Conventional banking institutions in the Municipality are GCB Bank, ADB Bank, absa (formerly Barclays Bank), Fidelity Bank, Opportunity International Banks, Bay Port Savings and Loans, Multi Credit savings and loans, Sinapi Aba Savings and Loans. There are six rural banks operating in the Municipality. These are Mponua Rural Bank, Kwahu Rural Bank, Odwen Anomah Rural Bank, Mumuadu Rural Bank, Dumpong Rural Bank and Afram Rural Bank. However, the Banking Service is skewed towards Nkawkaw, the Municipal capital

- **Mining:** The Municipality has mineral deposits, such as gold, dotted around several communities which are yet to be commercially exploited. However, there are four major licenced mining companies namely; Akroma Gold Mining Co. Ltd, Habilass Gold Mining Co. Ltd (prospecting), SaneKambala Company Ltd (prospecting), Awak Plus Mining Ltd (Prospecting) and TLG Trans Co. Ltd (prospecting).

Key Issues/Challenges

1. Lack of permanent office and residential accommodation for Assembly Staff and other heads of decentralized departments
2. Degradation of the Environment: Deforestation, Illegal Mining, Sand Winning
3. Poor development of tourism

Key Achievements in 2021

1. Completed 44no. 2-storey Lockable stores and drilled and mechanized 1 no. borehole at Nkawkaw Adom Market.
2. Completed Nkawkaw Health Center and in use
3. Completed Office of the Municipal Health Directorate - GHS
4. Constructed 1no., 3unit, 2bedroom semidetached Teachers' Quarter at Nsuta
5. Constructed 1no. 3 unit classroom block, drilled and mechanized 1no borehole at Nkawanda
6. Constructed 6-unit classroom block, Office, staff common room and store at Kwahu Jejeti
7. Constructed 1no 16 seater WC toilet at Fodoa SHS
8. Distributed 22,000 Oil Palm seedlings and 1,250 Coconut seedlings to farmers
9. Constructed 1no. 3-storey, 12-unit Teachers' Quarter at Aprahwiem
10. Constructed 6-unit classroom block with Office, staff common room and store at Aprahwiem
11. Constructed 6-unit Classroom blockOffice, staff common room and store at Kwahu Daa

Picture 1: 44 No. 2 storey lockable stores at Nkawkaw Adom Market



Picture 2: Newly constructed Nkawkaw Health Centre

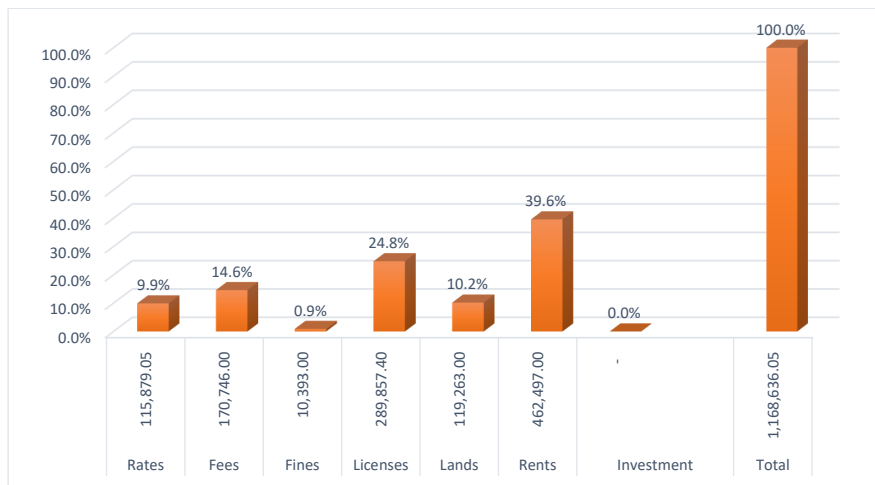


Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

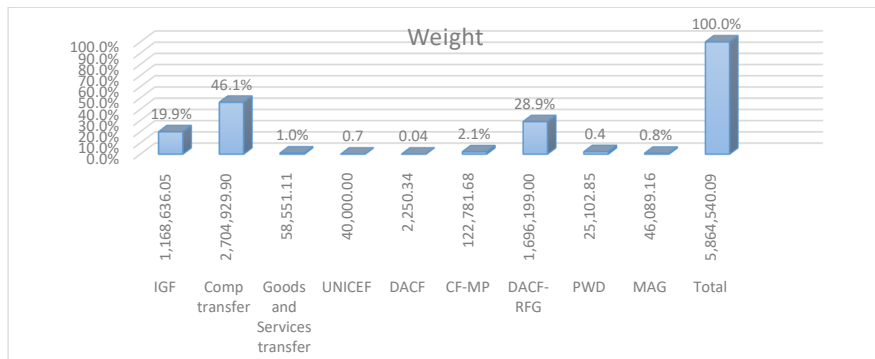
REVENUE PERFORMANCE - IGF ONLY							
ITEM	2019		2020		2021		% weight in perf. July, 21
	Budget	Actual	Budget	Actual	Revised Budget	Actual at July	
PROPERTY RATES	250,900.00	365,222.65	373,483.79	215,211.31	383,483.79	115,879.65	9.92
FEES	565,435.00	536,306.86	580,435.00	546,985.00	467,935.00	170,746.00	14.61
FINES	10,600.000	28,117.00	10,835.00	4,430.00	20,012.91	10,393.00	0.89
LICENSES	717,230.00	785,968.69	511,192.78	492,082.54	519,251.30	289,857.40	24.80
LAND/R'TY	40,000.00	40,486.00	320,000.00	257,535.25	300,000.00	119,263.00	10.21
RENT	124,500.00	78,610.00	130,500.00	120,312.00	655,000.00	462,497.00	39.60
INVESTMENT	0.00						
TOTAL	1,708,665.00	1,834,711.20	1,926,446.57	1,636,556.10	2,345,683.00	1,168,636.05	100



Graph 1: Weight in IGF performance as at July, 2021

Table 2: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		% perf. at July, 2021
	Budget	Actual	Budget	Actual	Revised Budget	Actual at July, 2021	
IGF	1,708,665.00	1,834,711.20	1,926,446.57	1,636,556.10	2,345,683.00	1,168,636.05	49.82
Compensation transfer	2,588,590.00	2,839,881.33	3,058,447.00	3,628,700.04	3,554,480.10	2,704,929.90	76.10
Goods and Services transfer	69,772.39	75,425.48	95,991.77	59,614.78	93,697.00*	58,551.11	62.49
Assets Transfer	-	-	-	-	-	-	
DACF	3,347,495.16	2,722,055.35	4,128,718.00	2,013,749.37	3,330,949.00	2,250.34	0.07
DACF-RFG	676,219.45	337,269.35	1,535,029.00	626,355.43	1,737,538.00	1,696,199.00	97.62
MP's Common Fun	250,000.00	379,407.68	360,000.00	321,412.27	365,000.00	122,781.68	33.64
PWD (3%)	95,461.00	148,749.75	150,461.00	157,873.28	111,060.00	25,102.85	22.60
MAG	236,163.13	235,360.94	128,806.60	148,086.60	98,663.00	46,089.16	46.71
DONOR (UNICEF)					80,000.00	40,000.00	50.00
TOTAL	8,972,366.13	8,572,861.08	11,323,899.94	8,593,067.87	11,717,070.12	5,864,540.09	49.87

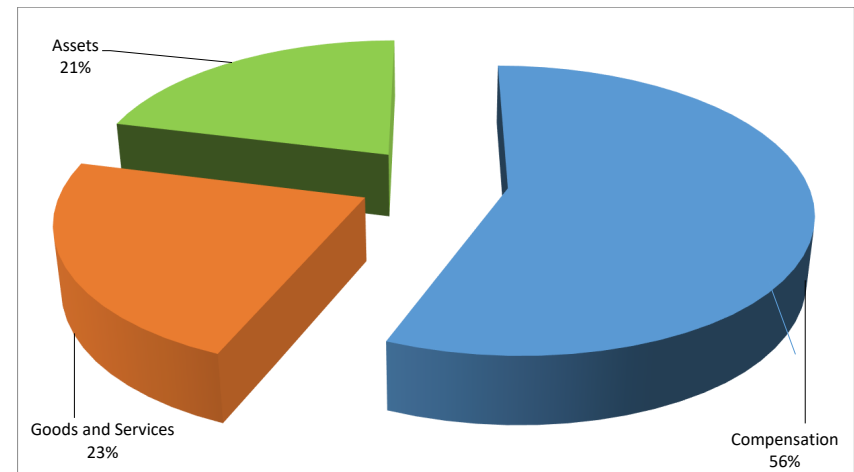


Graph2: Weight in Revenue performance for all sources as July, 2021

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE - ALL SOURCES							
Expenditure	2019		2020		2021		% age Perf (as July 2021)
	Budget	Actual	Budget	Actual	Revise Budget	Actual (as at July, 21)	
Compensation	2,955,723.00	3,162,042.24	3,366,894.00	3,877,750.47	3,792,604.12	2,796,401.67	73.73%
Goods and Services	3,757,140.38	3,263,317.31	3,979,435.47	4,496,310.02	3,764,884.06	1,132,072.95	30.07%
Assets	2,259,502.75	1,059,822.32	4,106,927.00	1,379,016.01	4,159,581.94	1,048,623.18	25.21%
Total	8,972,366.13	7,485,181.87	11,453,256.47	9,753,076.50	11,717,070.12	4,977,197.80	42.48%



Graph 3: Weight in Actual Expenditure for all revenue as at July, 2021

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Strong and Resilient Economy	Increase annual actual IGF from GH¢2.3million to GH¢2.5million through effective revenue mobilization.
Private Sector Development	I. Build capacity of 500 SMEs to enhance competitive business environment by 2022 II. Improve on existing poor conditions of roads 30km of third class roads by 2022. III. Facilitate effective and efficient telecommunication network across the municipality to increase coverage.
Tourism and Creative Arts Development	Promote and develop tourist sites in partnership with the private sector by 2022
Agriculture and Rural Development	I. Promote agriculture as a viable business among the youth. II. Promote cost reduction initiatives and innovations of farm inputs. III. Improve production efficiency and yield. IV. Promote livestock and poultry development for food security and income generation.

Strong and Resilient Economy	Increase annual actual IGF from GH¢2.3million to GH¢2.5million through effective revenue mobilization.
Education and Training	Provide three (3) basic school (including KG) infrastructure with ancillary facilities across the municipality to enhance equitable access to basic education by 2022.
Health and Health Services	I. Provide two (2) CHPS compound with ancillary facilities across the municipality and a Government hospital/polyclinic to enhance access to primary health care by 2022.
Social Protection	I. Improve the living conditions of vulnerable people through support and integrated social services.
Human Settlement & Housing	I. Promote sustainable, spatially integrated, balanced, orderly development of human settlement and resilient urban development.
Water & Environmental Sanitation	I. Improve waste management and provide effective waste disposal and other sanitation services in the municipality. II. Increase access to potable water coverage by 40% across the municipality.
Local Government and Deentralization	I. Support active participation of women in popular participation and local governance activities) II. Improve popular participation at all stages of local level. III. Facilitate and mobilise resources towards the construction/procurement of permanent Assembly Office block and Zonal council office, staff residential accommodation and other works/goods by 2025. IV. Strengthen plan preparation, implementation and coordination at all levels.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Past Year (2020)		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Finance											
Increased internally generated fund (IGF)	Percentage change in IGF generated	10%	26%	20%	-10.8%	20%	-18.0%	10%	5%	10%	10%
Education											
Increased access to basic education	Percentage change in net enrolment in; KG Primary JHS	10.2	7.2	10.4	0.80	5.4	-3.80	6	7	8	10
		10.8	5.8	8.3	6.0	6.3	1.7	2	5	3	3
		8.2	8.2	5.2	9.1	5.2	3.70	2	5	6	5
Health											
Increased access to quality health care	Percentage change in OPD attendance	4.0%	2.0%	1.5%	1.8%	3.0%	1.0%	5%	5%	5%	5%
Water											
Increased access to potable water (boreholes/pipeline system)	Percentage change in water coverage	1%	1%	0.42%	0.45%	1%	1%	0.50%	0.50%	0.50%	0.50%
Sanitation											
Increased access to improved sanitation (household latrines)	Percentage change in sanitation coverage	15%	13%	20%	16%	20%	12%	20%	20%	20%	20%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Past Year (2020)		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual, July	2022	2023	2024	2025
Road											
Travel time reduced	Reduction in travel time (in km/hr)	20	18	21.35	16.20	15.5	16	20	20	20	20
Energy											
Improved access to electricity	Change in number of households with access to electricity	15	13.5	18.02	18.08	15.5	20	30	30	30	30
Employment											
Improved access to job opportunities	Change in number of jobs created	10	7.10	8.41	8.88	6.0	7.0	10	12	15	20
Forestry											
Degraded forest restored	Change in hectares of degraded forest restored.	20	16.7	14.23	14.31	17.4	15.0	15	20	20	20
Agriculture											
	% Change in Mt/ha of maize produced	10.5	10.1%	10.5%	10.2%	10.5%	-	10	10	10	10
Yield of crops (selected) produced	% Change in Mt/ha of rice (milled) produced	10	9.7%	10%	66.3%	10%	-	10	10	10	10
	% Change in MT/ha of cassava produced	11.5%	11.2%	11.5%	1.5%	5%	-	10	10	10	10

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Past Year (2020)		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual, July	Target	Target	Target	Target
Yield of crops (selected) produced (cont.)	Percentage Change in MT/ha of yam produced	8.0%	7.5%	8.0%	2.2%	5.0%	-	10%	10%	10%	10%
	Percentage Change in MT/ha of plantain produced	10.0%	9.9%	10.0%	5.7%	10.0%	-	10%	10%	10%	10%
	Percentage Change in MT/ha of cocoyam produced	7.5%	7.3%	7.5%	6.2%	7.5%	-	10%	10%	10%	10%
Child/vulnerable/Social protection enhanced	Percentage Change in number of vulnerable children reached and supported	30%	20%	20%	21%	25%	20%	20%	25%	25%	30%
	Percentage Change in number of households benefitting under LEAP	3%	2%	2%	2%	2%	0	3%	3%	3%	3%
	Percentage Change in number of PWDs supported under Persons with Disability Fund	30%	28%	33%	31.9%	30%	0	30%	30%	30%	30%

Revenue Mobilization Strategies

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
5	LAND	Pursue Stool Land Administration for the Assembly's share of stool land royalties
6	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.
7	INVESTMENT	The Assembly should invest more in revenue generating ventures

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

Budget Programme Description

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

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

The program will be delivered by the Central Administration Department, which has total staff strength of **Eighty-Six (86)**, 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.

SUB-PROGRAMME 1.1 General Administration
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.

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 **Sixty-Seven (67)** 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.

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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization: <ul style="list-style-type: none"> Electricity Water Telecommunication Postal Charges 	Procurement of Office Equipment and Logistics
Procurement Management: <ul style="list-style-type: none"> Printed Material and Stationery Office Facilities, Supplies and Accessories Refreshment Items Other Office Materials and Consumables Office Equipment 	Procurement of Office Furniture and Fitting
Protocol Services: <ul style="list-style-type: none"> Hotel Accommodation Local travel cost Refreshment item 	Construction of 1 no. Office Accommodation for Zonal Council
Administrative and Technical Meetings: <ul style="list-style-type: none"> Local travel cost Seminars/Conferences/Workshops Feeding Cost 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets.
Security Management: <ul style="list-style-type: none"> Local travel cost Feeding Cost 	Procurement of computers and accessories
Citizens Participation in Local Governance: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Feeding Cost Refreshment items 	
Official / National Celebrations: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Award items Refreshment items 	
Legislative Enactment and Oversight: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Feeding Cost Refreshment items 	

Standardized Operations	Standardized Projects
Support to Traditional Authorities: <ul style="list-style-type: none"> Donations Contributions Local travel cost 	
Legal Services: <ul style="list-style-type: none"> Legal fees Fuel and Lubricants - Official Vehicles 	
Procurement of Office Supplies and Consumables: <ul style="list-style-type: none"> Stationery 	
Information, Education and Communication: <ul style="list-style-type: none"> Public Sensitization 	
Supervision and Coordination : <ul style="list-style-type: none"> Seminars/Conferences/Workshops Maintenance and Repairs - Official Vehicles Fuel and Lubricants - Official Vehicles Running Cost - Official Vehicles Other Travel and Transportation Public Education and Sensitization 	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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 thirteen 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.

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization: <ul style="list-style-type: none"> Electricity charges 	
Treasury and Accounting Activities: <ul style="list-style-type: none"> Telecommunications Other Office Materials and Consumables Seminars/Conferences/Workshops Local travel cost Feeding Cost 	

Standardized Operations	Standardized Projects
Revenue Collection and management: <ul style="list-style-type: none"> Printed Material and Stationery Contract appointments 	
Preparation of Financial Reports: <ul style="list-style-type: none"> Printed Material and Stationery 	
Internal audit operations: <ul style="list-style-type: none"> Printed Material and Stationery 	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 Department will be responsible to deliver the sub-program. The unit is currently staffed with five (5) officers, made up of Human Resource Manager, 3 Assistant Resource Managers 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.

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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 at July	2022	2023	2024	2025
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
	No. of Staff Appraisals Conducted	2	1	2	2	2	2

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 at July	2022	2023	2024	2025
Performance Planning, Review and Appraisal	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management: <ul style="list-style-type: none"> Telecommunications Office Facilities, Supplies and Accessories Local travel cost Feeding Cost 	
Compensation Administration: <ul style="list-style-type: none"> Office Facilities, Supplies and Accessories Local travel cost 	
Performance Management: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Local travel cost 	
Staff Training and Skills Development: <ul style="list-style-type: none"> Office Facilities, Supplies and Accessories Local travel cost Seminars/Conferences/Workshops Feeding Cost Other Travel and Transportation Staff Development 	
Recruitment and carrier progression Management: <ul style="list-style-type: none"> Feeding Cost Seminars/Conferences/Workshops 	
Internal Management of Organization: <ul style="list-style-type: none"> Electricity charges Other Office Materials and Consumables 	
Procurement of office supplies and consumables: Office Equipment	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.
- It is also to collect, collate and analyse economic data for revenue projection, analysis and planning.

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.

Nine (9) officers will be responsible for delivering the sub-programme comprising of four (4), three (3) and Two (2) from Budget, Planning and statistics respectively. 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.

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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization: <ul style="list-style-type: none"> Electricity charges Other Office Materials and Consumables 	
Plan and Budget Preparation: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Local travel cost Feeding Cost Other Office Materials and Consumables Local Consultants Fees 	
Supervision and coordination: <ul style="list-style-type: none"> Local travel cost Feeding Cost 	
Citizens Participation in Local Governance: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Local travel cost Feeding Cost Other Office Materials and Consumables 	
Coordination and Harmonization of data: <ul style="list-style-type: none"> Local travel cost Feeding Cost Other Office Materials and Consumables Seminars/Conferences/Workshops 	
Monitoring and Evaluation of Programmes and projects: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Fuel and Lubricants - Official Vehicles Running Cost - Official Vehicles 	
Budget Performance Reporting: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Fuel and Lubricants - Official Vehicles 	
Training on methods and statistical concept: <ul style="list-style-type: none"> Local travel cost Feeding Cost Other Office Materials and Consumables Seminars/Conferences/Workshops 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment & Oversight <ul style="list-style-type: none"> • Feeding Cost • Seminars/Conferences/Workshops • Assembly Members Sitings All • Unit Committee/T. C. M. Allow • Other Office Materials and Consumables • Office Equipment • Fuel and Lubricants 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- 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.
- Developing sports potential and promoting entrepreneurship among the youth.

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Local travel cost Feeding Cost 	Additional Work on 3 No. 6-Unit GETFund Projects at Kwahu Daa, Jejeti and Aprahwiem.
Development of youth, sports and culture: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Local travel cost Feeding Cost 	Assembly's Support to Self-Help School Project at Nkawkaw Zongo
Support for Teaching & Learning Delivery: <ul style="list-style-type: none"> Scholarship and Bursaries Awards and Rewards Teaching and Learning Materials Feeding Cost Seminars/Conferences/Workshops 	Const. of 1no. 6-seater WC toilet facility, 2no. changing rooms and cont. of concrete overhead with polytank for Kwahu Jejeti
Official/National Celebrations: Official Celebrations	Procure 500no. mono and 500no dual desk for selected schools
School Feeding Operation: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Fuel and Lubricants 	
Administrative And Technical Meetings: <ul style="list-style-type: none"> Seminars/Conferences/Workshops Feeding Cost 	

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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.

. 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.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The Municipal Health Directorate, with staff strength of ten (10) 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.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Clinical Services	Completion of 1No CHPS Compound at Monsie
Disease Surveillance and Control	Completion of Health Centre at Nkawkaw
National Vaccination Exercise	
DRI on HIV & AIDS and Malaria: <ul style="list-style-type: none"> • Local travel cost • Training Materials • Public Education and Sensitization • Feeding Cost • Seminars/Conferences/Workshops • Local Consultants Fees 	
Public Health services: <ul style="list-style-type: none"> • Local travel cost • Feeding Cost • Public Education and Sensitization • Local consultancy • Fuel and Lubricants 	
Covid-19 Related reliefs : <ul style="list-style-type: none"> • Feeding Cost • Chemicals and Consumables • Seminars/Conferences/Workshops 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

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.

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	120	150	250	280	300	300
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs: <ul style="list-style-type: none"> • Donation • Local travel cost • Seminars/Conferences/Workshops • Household Items • Purchase of Petty Tools/Implements 	Acquisition of Desktop Computer
Community Mobilization: <ul style="list-style-type: none"> • Feeding Cost • Local travel cost • Seminars/Conferences/Workshops • Donations • Household Items • Purchase of Petty Tools/Implements 	
Gender Empowerment and Mainstreaming: <ul style="list-style-type: none"> • Feeding Cost • Local travel cost • Public Education and Sensitization • Seminars/Conferences/Workshops • Purchase of Petty Tools/Implements 	
Child Right Promotion and Protection: <ul style="list-style-type: none"> • Other Office Materials and Consumables • Office Facilities, Supplies and Accessories • Feeding Cost • Local travel cost • Seminars/Conferences/Workshops • Public education and sensitization 	
Combating Domestic Violence & Human Trafficking: <ul style="list-style-type: none"> • Public Education and Sensitization 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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.

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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	6
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		100	150	200	

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration Services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

It is to promote effective environmental sanitation programs and activities in the Municipality

Budget Sub- Programme Description

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;

- 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 Environmental Health Unit, with staff strength of Sixteen (16) 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.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations		Standardized Projects
Internal Management of Organization: <ul style="list-style-type: none"> • Other Office Materials and Consumables • Electricity charges • Water • Telecommunications 		Acquisition of Land for liquid waste disposal
Environmental Management: <ul style="list-style-type: none"> • Feeding Cost • Seminars/Conferences/Workshops • Purchase of Petty Tools/Implements • Local travel cost • Public Education and Sensitization • Maintenance of Cemeteries 	Sanitation	Rehabilitation of existing public toilet facilities
Solid Waste management: <ul style="list-style-type: none"> • Purchase of Petty Tools/Implements • Sanitation Charges • Refuse Lifting Expenses • Local travel cost 		Acquisition of land for liquid waste management
Liquid Waste Management: <ul style="list-style-type: none"> • Local travel cost • Public Education and Sensitization 		
Covid 19 Sanitation related expenditure: <ul style="list-style-type: none"> • Feeding Cost • Seminar conference • Local travel cost 		
Public Health Services: <ul style="list-style-type: none"> • Chemicals and consumables • Purchase of petty tools/implements • Cleaning materials • Local consultant Fee • Fuel Allocation to Waste Management Department 		

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Description

The main departments tasked with the responsibility of delivering the program are Physical Planning, 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 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes	Number of Planning Schemes Prepared	3	2	4	3	3	3
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	2	4	4	4	4
Building/Development Permits	Number of Development Applications Approved and Processed	100	60	120	140	160	180
Development Control	Percentage of Conformity to Planning Schemes	65%	45%	70%	70%	70%	70%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	3	0	3	2	2	2
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	1	0	2	2	2	2
Afforestation	Number of Trees Planted	1,000	800	800	850	950	950

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 Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning: <ul style="list-style-type: none"> Local travel cost Other Office Materials and Consumables Seminars/Conferences/Workshops Feeding Cost Purchase of Petty Tools/Implements 	Land Acquisition and Registration
Street Naming and Property Addressing System: <ul style="list-style-type: none"> Local travel cost Seminars/Conferences/Workshops Civic Numbering/Street Naming Property Valuation Expenses Field Operations 	
Internal Management of Organization: <ul style="list-style-type: none"> Office Supplies, Facilities and Accessories Fuel and Lubricants-Official Vehicle 	
Parks and Gardens Operations: <ul style="list-style-type: none"> Public Education and Sensitization Local travel cost Local Consultants Fees 	
Land acquisition and registration: <ul style="list-style-type: none"> Local travel cost Local Consultants Fees 	
Administrative and Technical Meeting <ul style="list-style-type: none"> Seminars/Conferences/Workshops 	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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

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

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	2	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	10	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	Frequency of Projects Monitoring	4	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Monitored and Supervised	Frequency of Development Projects Supervision	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Fuel & Lubricants - Official Vehicles Local Travel Cost Street Lights/ Traffic Lights Construction Materials External Consultancy Fees Emergency Works 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads, Office Building, Bungalows/Flats 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
	Covid 19 Water infrastructure
	Completion of Nkawkaw Magistrate Court
	Completion of Accommodation for Police Officers at Nkawkaw Police Station

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To promote resilient, urban infrastructure development and maintenance, and basic service provision.
- To create an efficient and effective road network that meets user needs.

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 are adequately addressed. The department of Roads comprising of former Feeder Roads, is delivering the sub-programme. The sub-program operations include;

- 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.

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization: <ul style="list-style-type: none"> • Electricity charges • Printed Material & Stationery • Office Facilities, Supplies & Accessories • Other Office Materials and Consumables • Maintenance and Repairs - Official Vehicles • Fuel and Lubricants • Staff Development 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Roads, Feeder Roads and Street Lights in the Municipality)
	Construction of Drain and Reshaping of Feeder Roads in the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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).

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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation: <ul style="list-style-type: none"> Printed Material and Stationery 	Complete 2-storey 44No Lockable stores at Central Market Annex
Development and Promotion Tourism Potentials: <ul style="list-style-type: none"> local travel cost feeding cost local consultancy seminars/conf/meetings 	Maintenance of Existing Markets in the Municipality
Promotion of Small,Medium and Large Scale Enterprises <ul style="list-style-type: none"> Seminar/Conference/Workshop 	Pavement and Const. of new lorry park phase 1 at Adom Market Central Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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.

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	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

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation: <ul style="list-style-type: none"> Electricity Charges Printed Material and Stationery Telecommunications Maintenance and Repairs - Official Vehicles Fuel & Lubricants - Official Vehicles Insurance and Roadworthy 	Acquisition of movables and immovables Asset: <ul style="list-style-type: none"> Bungalows/Flats
Extension services: <ul style="list-style-type: none"> local travel cost feeding cost local consultancy seminars/conf/meetings Telecommunications Purchase of Petty Tools/Implements Fuel and Lubricants-Official Vehicle 	Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Surveillance and Management of Disease and Pests: <ul style="list-style-type: none"> local travel cost feeding cost 	
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets: <ul style="list-style-type: none"> Maintenance and Repairs - Official Vehicles Repairs of Office Buildings Maintenance of General Equipment 	
Agricultural Research & Demonstration: <ul style="list-style-type: none"> local travel cost feeding cost seminars/conf/meetings Insurance and compensation local consultancy Telecommunications 	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Training Materials • Purchase of Petty Tools/Implements 	
Promotion and Development of Aquaculture: <ul style="list-style-type: none"> • Local Travel Cost 	
Official/National Celebrations: Official Celebrations	
Production and acquisition of improved agricultural inputs. <ul style="list-style-type: none"> • Fuel and Lubricants • Local Travel Cost • Purchase of petty tool and implement • Local Consultants Fees (PFJ &PERD) 	
Support for Government's Flagship Programmes (PFJ, DCACT, PERD)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation: <ul style="list-style-type: none"> Electricity Charges Water 	
Disaster Management: <ul style="list-style-type: none"> local travel cost feeding cost local consultancy Construction Materials Household Items 	
Green Economy Activities: <ul style="list-style-type: none"> local consultancy local travel cost feeding cost 	
Administrative And Technical Meetings: <ul style="list-style-type: none"> seminars/conf/meetings feeding cost 	
Official / National Celebrations: <ul style="list-style-type: none"> local travel cost feeding cost 	
Procurement Of Office Equipment And Logistics: <ul style="list-style-type: none"> office equipment 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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

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.

PART C: FINANCIAL INFORMATION

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Firefighting volunteers trained and equipped	Number of volunteers trained	10	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	300	350	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy Activities	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,287,607		
140602 9.3 Incrs access of SMEs to fin. serv	0	1,022,000		
160201 Improve production efficiency and yield	0	849,480		
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	75,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	829,279		
410101 Deepen political and administrative decentralisation	0	2,396,011		
410301 17.1 Strengthen domestic resource mob.	12,951,165	195,810		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	647,471		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	181,943		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	947,000		
580101 1.4 Ensure equal rights to economic resources	0	5,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,036,446		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	4,600		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,570		
640101 Improve human capital development and management	0	119,359		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	129,590		
Grand Total €	12,951,165	12,951,165	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 Approved and or Revised Budget 2021 Actual Collection 2021 Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
166 01 01 001 23	12,951,165.34	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 GRANT				
From foreign governments(Current)	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	10,325,914.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,028,010.37	0.00	0.00	0.00
1331002 DACF - Assembly	4,514,104.67	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	72,467.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	133,054.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00
Output 0002 RATE				
Property income [GFS]	421,832.20	0.00	0.00	0.00
1412022 Property Rate	416,832.20	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	581,229.97	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	500.00	0.00	0.00	0.00
1423018 Loading Fees	253,729.97	0.00	0.00	0.00
1423020 Professional Fees	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	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	87,500.00	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 0004 FINES				
Fines, penalties, and forfeits	21,012.70	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

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	4,512.70	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
Output 0005 LICENCES				
Sales of goods and services	576,176.43	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Business Centers	100.00	0.00	0.00	0.00
1422009 Bakers License	15,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	70,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	37,500.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	193,666.43	0.00	0.00	0.00
1422023 Communication Seives	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 Private Health Facilities	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 Services	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	91,000.00	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 And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055 Printing Services / 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 And Allied Products	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,660.00	0.00	0.00	0.00
1422068 Kola Nut dealers	2,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	3,500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422097 Fish/Meat Clearance Permit	37,000.00	0.00	0.00	0.00
1422155 Registration fee	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Output 0006 LAND AND ROYALTIES				
Property income [GFS]	325,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	225,000.00	0.00	0.00	0.00
Output 0007 RENT				
Property income [GFS]	655,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	643,000.00	0.00	0.00	0.00
Grand Total	12,951,165.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	12,951,165	13,004,041	13,080,677
Management and Administration	0	0	0	4,780,343	4,800,899	4,828,146
GOG Sources	0	0	0	1,848,247	1,866,207	1,866,729
IGF Sources	0	0	0	1,526,237	1,528,833	1,541,500
	0	0	0	230,000	230,000	232,300
DACF MP Sources	0	0	0	180,000	180,000	181,800
DACF ASSEMBLY Sources	0	0	0	950,000	950,000	959,500
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,032,084	3,052,534	3,062,405
GOG Sources	0	0	0	1,062,392	1,082,842	1,073,016
IGF Sources	0	0	0	216,800	216,800	218,968
DACF MP Sources	0	0	0	65,000	65,000	65,650
DACF ASSEMBLY Sources	0	0	0	1,381,414	1,381,414	1,395,228
DACF PWD Sources	0	0	0	131,478	131,478	132,793
	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	2,608,008	2,614,135	2,634,088
GOG Sources	0	0	0	654,162	660,289	660,703
IGF Sources	0	0	0	160,214	160,214	161,816
DACF MP Sources	0	0	0	110,000	110,000	111,100
DACF ASSEMBLY Sources	0	0	0	1,291,213	1,291,213	1,304,125
DDF Sources	0	0	0	392,419	392,419	396,343
	0	0	0	2,455,731	2,461,473	2,480,288
Economic Development	0	0	0	596,264	602,006	602,226
GOG Sources	0	0	0	677,000	677,000	683,770
IGF Sources	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	470,000	470,000	474,700
DACF ASSEMBLY Sources	0	0	0	72,467	72,467	73,192
CIDA Sources	0	0	0	610,000	610,000	616,100
DDF Sources	0	0	0	75,000	75,000	75,750
Environmental Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0			
Grand Total	0	0	0	12,951,165	13,004,041	13,080,677

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	12,951,165	13,004,041	13,080,677
Management and Administration	0	0	0	4,780,343	4,800,899	4,828,146
SP1: General Administration	0	0	0	4,270,131	4,288,872	4,312,832
21 Compensation of employees [GFS]	0	0	0	1,874,120	1,892,861	1,892,861
211 Wages and salaries [GFS]	0	0	0	1,851,569	1,870,085	1,870,085
21110 Established Position	0	0	0	1,614,524	1,630,669	1,630,669
21111 Wages and salaries in cash [GFS]	0	0	0	167,045	168,716	168,716
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	22,551	22,777	22,777
21210 Actual social contributions [GFS]	0	0	0	22,551	22,777	22,777
22 Use of goods and services	0	0	0	1,623,831	1,623,831	1,640,069
221 Use of goods and services	0	0	0	1,623,831	1,623,831	1,640,069
22101 Materials - Office Supplies	0	0	0	358,331	358,331	361,914
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	355,000	355,000	358,550
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	434,500	434,500	438,845
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	230,000	230,000	232,300
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	257,000	257,000	259,570
282 Miscellaneous other expense	0	0	0	257,000	257,000	259,570
28210 General Expenses	0	0	0	257,000	257,000	259,570
31 Non Financial Assets	0	0	0	515,180	515,180	520,332
311 Fixed assets	0	0	0	515,180	515,180	520,332
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	45,180	45,180	45,632
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2: Finance and Audit	0	0	0	195,810	195,810	197,768
22 Use of goods and services	0	0	0	195,810	195,810	197,768
221 Use of goods and services	0	0	0	195,810	195,810	197,768
22108 Consulting Services	0	0	0	195,810	195,810	197,768
SP3: Human Resource Management	0	0	0	244,152	245,400	246,593
21 Compensation of employees [GFS]	0	0	0	124,793	126,041	126,041
211 Wages and salaries [GFS]	0	0	0	124,793	126,041	126,041
21110 Established Position	0	0	0	124,793	126,041	126,041
22 Use of goods and services	0	0	0	119,359	119,359	120,553
221 Use of goods and services	0	0	0	119,359	119,359	120,553
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
22108 Consulting Services	0	0	0	45,859	45,859	46,318
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	70,250	70,818	70,953

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	56,750	57,318	57,318
211 Wages and salaries [GFS]	0	0	0	56,750	57,318	57,318
21110 Established Position	0	0	0	56,750	57,318	57,318
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	3,032,084	3,052,534	3,062,405
SP2.1 Education, youth & sports and Library services	0	0	0	647,471	647,471	653,946
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	527,471	527,471	532,746
311 Fixed assets	0	0	0	527,471	527,471	532,746
31112 Nonresidential buildings	0	0	0	367,471	367,471	371,146
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.2 Public Health Services and management	0	0	0	181,943	181,943	183,762
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	119,963	119,963	121,162
311 Fixed assets	0	0	0	119,963	119,963	121,162
31112 Nonresidential buildings	0	0	0	119,963	119,963	121,162
SP2.3 Environmental Health and sanitation Services	0	0	0	1,430,513	1,435,348	1,444,818
21 Compensation of employees [GFS]	0	0	0	483,513	488,348	488,348
211 Wages and salaries [GFS]	0	0	0	483,513	488,348	488,348
21110 Established Position	0	0	0	483,513	488,348	488,348
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

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	772,158	787,773	779,879
21 Compensation of employees [GFS]	0	0	0	561,488	567,103	567,103
211 Wages and salaries [GFS]	0	0	0	561,488	567,103	567,103
21110 Established Position	0	0	0	561,488	567,103	567,103
22 Use of goods and services	0	0	0	194,192	204,192	196,134
221 Use of goods and services	0	0	0	194,192	204,192	196,134
22101 Materials - Office Supplies	0	0	0	119,800	119,800	120,998
22102 Utilities	0	0	0	6,800	6,800	6,868
22105 Travel - Transport	0	0	0	44,592	54,592	45,038
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	16,478	16,478	16,643
282 Miscellaneous other expense	0	0	0	16,478	16,478	16,643
28210 General Expenses	0	0	0	16,478	16,478	16,643
Infrastructure Delivery and Management	0	0	0	2,608,008	2,614,135	2,634,088
SP3.1 Roads and Transport services	0	0	0	972,047	973,475	981,768
21 Compensation of employees [GFS]	0	0	0	142,768	144,196	144,196
211 Wages and salaries [GFS]	0	0	0	142,768	144,196	144,196
21110 Established Position	0	0	0	142,768	144,196	144,196
22 Use of goods and services	0	0	0	39,279	39,279	39,672
221 Use of goods and services	0	0	0	39,279	39,279	39,672
22101 Materials - Office Supplies	0	0	0	10,279	10,279	10,382
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	790,000	790,000	797,900
311 Fixed assets	0	0	0	790,000	790,000	797,900
31113 Other structures	0	0	0	790,000	790,000	797,900
SP3.2 Physical and Spatial Planning Development	0	0	0	331,462	333,481	334,777
21 Compensation of employees [GFS]	0	0	0	201,872	203,891	203,891
211 Wages and salaries [GFS]	0	0	0	201,872	203,891	203,891
21110 Established Position	0	0	0	201,872	203,891	203,891
22 Use of goods and services	0	0	0	129,590	129,590	130,886
221 Use of goods and services	0	0	0	129,590	129,590	130,886
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	5,190	5,190	5,242
22107 Training - Seminars - Conferences	0	0	0	8,400	8,400	8,484
22112 Emergency Services	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,304,498	1,307,178	1,317,543

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	268,052	270,732	270,732
211 Wages and salaries [GFS]	0	0	0	268,052	270,732	270,732
21110 Established Position	0	0	0	268,052	270,732	270,732
22 Use of goods and services	0	0	0	231,523	231,523	233,838
221 Use of goods and services	0	0	0	231,523	231,523	233,838
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
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	32,419	32,419	32,743
22112 Emergency Services	0	0	0	74,104	74,104	74,845
31 Non Financial Assets	0	0	0	804,923	804,923	812,973
311 Fixed assets	0	0	0	804,923	804,923	812,973
31111 Dwellings	0	0	0	422,334	422,334	426,557
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	182,589	182,589	184,415
Economic Development	0	0	0	2,455,731	2,461,473	2,480,288
SP4.1 Agricultural Services and Management	0	0	0	1,423,731	1,429,473	1,437,968
21 Compensation of employees [GFS]	0	0	0	574,251	579,993	579,993
211 Wages and salaries [GFS]	0	0	0	574,251	579,993	579,993
21110 Established Position	0	0	0	574,251	579,993	579,993
22 Use of goods and services	0	0	0	239,480	239,480	241,875
221 Use of goods and services	0	0	0	239,480	239,480	241,875
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	104,080	104,080	105,121
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22108 Consulting Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	610,000	610,000	616,100
311 Fixed assets	0	0	0	610,000	610,000	616,100
31111 Dwellings	0	0	0	610,000	610,000	616,100
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,032,000	1,032,000	1,042,320
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	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
Environmental Management	0	0	0	75,000	75,000	75,750
SP5.1 Disaster prevention and Management	0	0	0	75,000	75,000	75,750

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	12,951,165	13,004,041	13,080,677

2022 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			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
																Grand Total
Kwahu West Municipal - Nkwakw Management and Administration	4,028,010	2,100,858	2,584,723	8,713,691	259,596	1,547,641	772,814	2,580,251	230,000	0	0	193,745	1,100,000	1,293,745	12,951,165	
Central Administration	1,796,067	667,000	515,180	2,978,247	259,596	1,266,641	1,526,237	230,000	0	0	45,859	0	0	45,859	4,780,343	
Administration (Assembly Office)	1,614,524	600,000	515,180	2,729,704	259,596	1,246,641	1,506,237	230,000	0	0	0	0	0	4,465,941		
Human Resource	1,614,524	600,000	515,180	2,729,704	259,596	1,246,641	1,506,237	230,000	0	0	0	0	0	4,465,941		
Human Resource	124,793	53,500	0	178,293	0	20,000	20,000	0	0	0	45,859	0	45,859	244,152		
Human Resource	124,793	53,500	0	178,293	0	20,000	20,000	0	0	0	45,859	0	45,859	244,152		
Statistics	56,750	13,500	0	70,250	0	0	0	0	0	0	0	0	0	70,250		
Statistics	56,750	13,500	0	70,250	0	0	0	0	0	0	0	0	0	70,250		
Social Services Delivery	1,045,000	966,372	557,434	2,568,806	0	166,800	50,000	216,800	0	0	45,000	130,000	175,000	3,032,084		
Education, Youth and Sports	0	95,000	347,471	442,471	0	25,000	50,000	75,000	0	0	0	130,000	130,000	647,471		
Office of Departmental Head	0	45,000	0	45,000	0	25,000	0	25,000	0	0	0	0	0	70,000		
Education	0	0	347,471	347,471	0	0	50,000	50,000	0	0	0	130,000	130,000	527,471		
Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000		
Health	483,513	793,980	209,963	1,487,455	0	125,000	0	125,000	0	0	45,000	0	45,000	1,612,455		
Office of District Medical Officer of Health	0	41,930	119,963	161,893	0	20,000	0	20,000	0	0	0	0	0	161,893		
Environmental Health Unit	483,513	752,000	90,000	1,325,513	0	105,000	0	105,000	0	0	0	0	0	1,430,513		
Social Welfare & Community Development	561,468	1,792	0	578,260	0	16,800	0	16,800	0	0	45,000	0	45,000	772,158		
Office of Departmental Head	561,468	1,800	0	563,268	0	2,800	0	2,800	0	0	0	0	0	566,068		
Social Welfare	0	12,092	0	12,092	0	12,000	0	12,000	0	0	45,000	0	45,000	200,570		
Community Development	0	3,500	0	3,500	0	2,000	0	2,000	0	0	0	0	0	5,500		
Infrastructure Delivery and Management	612,693	269,573	1,162,109	2,044,375	0	87,400	72,814	160,214	0	0	32,419	360,000	392,419	2,668,006		
Physical Planning	201,872	107,190	0	309,062	0	22,400	0	22,400	0	0	0	0	0	331,462		
Office of Departmental Head	201,872	190	0	202,062	0	4,000	0	4,000	0	0	0	0	0	206,062		
Town and Country Planning	0	107,000	0	107,000	0	13,400	0	13,400	0	0	0	0	0	120,400		
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000		
Works	266,052	144,104	762,109	1,172,265	0	55,000	42,814	97,814	0	0	32,419	0	32,419	1,304,498		
Office of Departmental Head	266,052	0	0	266,052	0	0	0	0	0	0	0	0	0	266,052		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
																Grand Total
Public Works	0	144,104	762,109	906,213	0	55,000	42,814	97,814	0	0	0	32,419	0	32,419	1,038,446	
Urban Roads	142,768	29,279	400,000	572,047	0	10,000	30,000	40,000	0	0	0	360,000	360,000	972,047		
Economic Development	142,768	29,279	400,000	572,047	0	10,000	30,000	40,000	0	0	0	360,000	360,000	972,047		
Agriculture	574,251	172,013	350,000	1,096,264	0	27,000	650,000	677,000	0	0	72,467	610,000	682,467	2,455,731		
Trade, Industry and Tourism	574,251	152,013	0	726,264	0	15,000	0	15,000	0	0	72,467	610,000	682,467	1,423,731		
Office of Departmental Head	0	20,000	350,000	370,000	0	12,000	650,000	662,000	0	0	0	0	0	1,032,000		
Trade	0	0	0	0	0	2,000	2,000	0	0	0	0	0	0	2,000		
Tourism	0	10,000	350,000	360,000	0	10,000	650,000	660,000	0	0	0	0	0	1,020,000		
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000		
Disaster Prevention	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,639,704
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		

Compensation of employees [GFS]				1,614,524
Objective	000000	Compensation of Employees		1,614,524
Program	92001	Management and Administration		1,614,524
Sub-Program	92001001	SP1: General Administration		1,614,524
Operation	000000		0.0 0.0 0.0	1,614,524

Wages and salaries [GFS]		1,614,524
2111001	Established Post	1,614,524

Non Financial Assets		25,180
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Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180
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Fixed assets		25,180
3112211	Office Equipment	25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,506,237
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		

Compensation of employees [GFS]				259,596
Objective	000000	Compensation of Employees		259,596
Program	92001	Management and Administration		259,596
Sub-Program	92001001	SP1: General Administration		259,596
Operation	000000		0.0 0.0 0.0	259,596

Wages and salaries [GFS]		237,045
2111102	Monthly paid and casual labour	167,045
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	50,000
2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]		22,551
2121001	13 Percent SSF Contribution	22,551

Use of goods and services		1,186,641
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Objective	410101	Deepen political and administrative decentralisation		990,831
Program	92001	Management and Administration		990,831
Sub-Program	92001001	SP1: General Administration		990,831

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	430,500
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Use of goods and services		430,500
2210101	Printed Material and Stationery	40,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210201	Electricity charges	40,000
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
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Use of goods and services		20,000
2210902	Official Celebrations	20,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
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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	20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210103 Refreshment Items				100,000
2210404 Hotel Accommodations				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210103 Refreshment Items				10,000
2210904 Substructure Allowances				20,000
2210905 Assembly Members Sitings All				130,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	45,331
Use of goods and services				45,331
2210103 Refreshment Items				10,331
2210709 Seminars/Conferences/Workshops - Domestic				35,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				5,000
2210114 Rations				10,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
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
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210711 Public Education and Sensitization				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Objective	410301	17.1 Strengthen domestic resource mob.		195,810
Program	92001	Management and Administration		195,810
Sub-Program	92001002	SP2: Finance and Audit		195,810
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	195,810
Use of goods and services				195,810
2210804 Contract appointments				195,810
Other expense				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821009 Donations				20,000
Operation	910811	910811 - Legal Services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821007 Court Expenses				20,000
Amount (GHc)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		230,000
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Use of goods and services				230,000
Objective	410101	Deepen political and administrative decentralisation		230,000
Program	92001	Management and Administration		230,000
Sub-Program	92001001	SP1: General Administration		230,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				30,000
2210404 Hotel Accommodations				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 180,000
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				43,000
Objective	410101	Deepen political and administrative decentralisation		43,000
Program	92001	Management and Administration		43,000
Sub-Program	92001001	SP1: General Administration		43,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				40,000
Other expense				137,000
Objective	410101	Deepen political and administrative decentralisation		137,000
Program	92001	Management and Administration		137,000
Sub-Program	92001001	SP1: General Administration		137,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	137,000
Miscellaneous other expense				137,000
2821009 Donations				137,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 910,000
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				360,000
Objective	410101	Deepen political and administrative decentralisation		360,000
Program	92001	Management and Administration		360,000
Sub-Program	92001001	SP1: General Administration		360,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210101 Printed Material and Stationery				40,000
2210103 Refreshment Items				50,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210802 External Consultants Fees				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210502 Maintenance and Repairs - Official Vehicles				100,000
2210602 Repairs of Residential Buildings				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
Other expense				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				20,000
2821010 Contributions				40,000
Non Financial Assets				490,000
Objective	410101	Deepen political and administrative decentralisation		490,000
Program	92001	Management and Administration		490,000
Sub-Program	92001001	SP1: General Administration		490,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	170,000
Fixed assets				170,000
3112208 Computers and Accessories				20,000
3113108 Furniture and Fittings				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
Fixed assets						320,000
3111204		Office Buildings				320,000
Total Cost Centre						4,465,941

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70980	Education n.e.c				25,000
Organisation	1660301001	Kwahu West Municipal - Nkawkaw Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
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
Function Code	70980	Education n.e.c				15,000
Organisation	1660301001	Kwahu West Municipal - Nkawkaw Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				

Other expense						15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821019 Scholarship and Bursaries						15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70980	Education n.e.c		
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Other expense				30,000
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
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
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				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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111256 WIP - School Buildings				50,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
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				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
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111205 School Buildings				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	327,471
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	327,471
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		327,471	
Program	92002	Social Services Delivery		327,471	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		327,471	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	297,471	

				297,471
Fixed assets				297,471
3111205	School Buildings			217,471
3111256	WIP - School Buildings			50,000
3113108	Furniture and Fittings			30,000

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	<i>Total By Fund Source</i>	130,000
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	130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		130,000	
Program	92002	Social Services Delivery		130,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		130,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000	

Fixed assets				130,000
3111303	Toilets			130,000

Total Cost Centre 527,471

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1660303001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Sports_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	30,000
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	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000	

Use of goods and services				30,000
2210118	Sports, Recreational and Cultural Materials			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1660303001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Sports_Eastern		
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

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	Total By Fund Source 161,943
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	910117	910117 - Covid-19 Dry food and meals.	1.0 1.0 1.0	20,000

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

			Non Financial Assets	119,963
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		119,963
Program	92002	Social Services Delivery		119,963
Sub-Program	92002002	SP2.2 Public Health Services and management		119,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	119,963

Fixed assets		119,963
3111252	WIP - Clinics	19,963
3111253	WIP - Health Centres	100,000

Total Cost Centre 181,943

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 483,513
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]	483,513
Objective	000000	Compensation of Employees		483,513
Program	92002	Social Services Delivery		483,513
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		483,513
Operation	000000		0.0 0.0 0.0	483,513

Wages and salaries (GFS)		483,513
2111001	Established Post	483,513

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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 (Companies)	60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 842,000
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				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	910118	910118 - 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
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
Non Financial Assets				90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111303 Toilets				40,000
3112205 Other Capital Expenditure				50,000
Total Cost Centre				1,430,513

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 596,264
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Compensation of employees [GFS]				574,251
Objective	000000	Compensation of Employees		574,251
Program	92004	Economic Development		574,251
Sub-Program	92004001	SP4.1 Agricultural Services and Management		574,251
Operation	000000		0.0 0.0 0.0	574,251
Wages and salaries (GFS)				574,251
2111001 Established Post				574,251
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
2210505 Running Cost - Official Vehicles				4,000
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 Fisheries and 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
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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
2210505 Running Cost - Official Vehicles					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	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	30,000
Objective	160201	Improve production efficiency and yield			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210120 Purchase of Petty Tools/Implements					25,000
2210503 Fuel and Lubricants - Official Vehicles					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	100,000
Objective	160201	Improve production efficiency and yield			100,000
Program	92004	Economic Development			100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210801 Local Consultants Fees (Companies)					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	72,467
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	72,467
Objective	160201	Improve production efficiency and yield			72,467
Program	92004	Economic Development			72,467
Sub-Program	92004001	SP4.1 Agricultural Services and Management			72,467
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,800
Use of goods and services					10,800
2210201 Electricity charges					1,400
2210505 Running Cost - Official Vehicles					9,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		57,667
Use of goods and services					57,667
2210511 Local travel cost					57,667
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		1,000
Use of goods and services					1,000
2210511 Local travel cost					1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		3,000
Use of goods and services					3,000
2210511 Local travel cost					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	610,000
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
Non Financial Assets				610,000
Objective	160201	Improve production efficiency and yield		610,000
Program	92004	Economic Development		610,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		610,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	610,000
Fixed assets				610,000
3111103 Bungalows/Flats				610,000
Total Cost Centre				1,423,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	202,062
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		
Compensation of employees [GFS]				201,872
Objective	000000	Compensation of Employees		201,872
Program	92003	Infrastructure Delivery and Management		201,872
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		201,872
Operation	000000		0.0 0.0 0.0	201,872
Wages and salaries (GFS)				201,872
2111001 Established Post				201,872
Use of goods and services				190
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		190
Program	92003	Infrastructure Delivery and Management		190
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		190
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190
Use of goods and services				190
2210503 Fuel and Lubricants - Official Vehicles				190
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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		
Use of goods and services				4,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Total Cost Centre				206,062

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,000
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	12,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		12,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210120	Purchase of Petty Tools/Implements	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,400
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	13,400
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		13,400
Program	92003	Infrastructure Delivery and Management		13,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,400

Use of goods and services		8,400
2210709	Seminars/Conferences/Workshops - Domestic	8,400

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210120	Purchase of Petty Tools/Implements	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
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	95,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		95,000
Program	92003	Infrastructure Delivery and Management		95,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		95,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210120	Purchase of Petty Tools/Implements	45,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2211201	Field Operations	50,000

Total Cost Centre		120,400
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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 Development		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	563,288
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		
Compensation of employees [GFS]				561,488
Objective	000000	Compensation of Employees		561,488
Program	92002	Social Services Delivery		561,488
Sub-Program	92002005	SP2.5 Social Welfare and community services		561,488
Operation	000000		0.0 0.0 0.0	561,488
Wages and salaries (GFS)				561,488
2111001 Established Post				561,488
Use of goods and services				1,800
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		1,800
Program	92002	Social Services Delivery		1,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210101 Printed Material and Stationery				1,800
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,800
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		
Use of goods and services				2,800
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		2,800
Program	92002	Social Services Delivery		2,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				1,200
2210202 Water				600
Total Cost Centre				566,088

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,092
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	

			Use of goods and services	12,092
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,092
Program	92002	Social Services Delivery		12,092
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,092
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210511 Local travel cost			3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,700

Use of goods and services			2,700	
2210511 Local travel cost			2,700	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,392

Use of goods and services			3,392	
2210510 Other Night allowances			2,392	
2210511 Local travel cost			1,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
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	

			Use of goods and services	12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000

Use of goods and services			7,000	
2210113 Feeding Cost			5,000	
2210511 Local travel cost			2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 131,478
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	

			Use of goods and services	115,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		115,000
Program	92002	Social Services Delivery		115,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		115,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,000

Use of goods and services			115,000
2210119 Household Items			50,000
2210120 Purchase of Petty Tools/Implements			50,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

Other expense			16,478
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		16,478
Program	92002	Social Services Delivery		16,478
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,478
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,478

Miscellaneous other expense			16,478
2821009 Donations			16,478

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	IGF	Total By Fund Source 45,000
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	

			Use of goods and services	45,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210103 Refreshment Items			6,000
2210203 Telecommunications			5,000
2210511 Local travel cost			22,000
2210710 Staff Development			2,000
2210711 Public Education and Sensitization			4,000

Total Cost Centre			200,570
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 3,500
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	3,500
Objective	580101	1.4 Ensure equal rights to economic resources		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,500

			Use of goods and services	3,500
	2210511	Local travel cost		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	2,000
Objective	580101	1.4 Ensure equal rights to economic resources		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

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

Total Cost Centre 5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 268,052
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]	268,052
Objective	000000	Compensation of Employees		268,052
Program	92003	Infrastructure Delivery and Management		268,052
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		268,052
Operation	000000		0.0 0.0 0.0	268,052

			Wages and salaries [GFS]	268,052
	2111001	Established Post		268,052

Total Cost Centre 268,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 97,814
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				55,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		55,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				10,000
2211203 Emergency Works				40,000
Non Financial Assets				42,814
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		42,814
Program	92003	Infrastructure Delivery and Management		42,814
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		42,814
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	42,814
Fixed assets				42,814
3113110 Water Systems				42,814

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 110,000
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				80,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210108 Construction Material				80,000
Non Financial Assets				30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113110 Water Systems				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	796,213
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	64,104	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			64,104	
Program	92003	Infrastructure Delivery and Management			64,104	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			64,104	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	64,104
Use of goods and services					64,104	
2210617 Street Lights/Traffic Lights					30,000	
2211203 Emergency Works					34,104	

				Non Financial Assets	732,109	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			732,109	
Program	92003	Infrastructure Delivery and Management			732,109	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			732,109	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	232,109
Fixed assets					232,109	
3111158 WIP-Barracks					22,334	
3111255 WIP - Office Buildings					100,000	
3113110 Water Systems					109,775	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3111153 WIP - Bungalows/Flat					400,000	
3111304 Markets					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	32,419
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	32,419	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			32,419	
Program	92003	Infrastructure Delivery and Management			32,419	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			32,419	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	32,419
Use of goods and services					32,419	
2210802 External Consultants Fees					32,419	
Total Cost Centre					1,036,446	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1661101001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	2,000	
Objective	140602	9.3 Incls access of SMEs to fin. serv			2,000	
Program	92004	Economic Development			2,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210101 Printed Material and Stationery					2,000	
Total Cost Centre					2,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			660,000			
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										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, Tourism and Industrial Development								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										650,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv								650,000
Program	92004	Economic Development								650,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					500,000

Fixed assets										500,000
3111304 Markets										500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					150,000

Fixed assets										150,000
3111304 Markets										150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			360,000			
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										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, Tourism and Industrial Development								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										350,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv								350,000
Program	92004	Economic Development								350,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development								350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					350,000

Fixed assets										350,000
3111305 Car/Lorry Park										350,000

Total Cost Centre										1,020,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70473	Tourism		
Organisation	1661104001	Kwahu West Municipal - Nkawkaw Trade, Industry and Tourism Tourism Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
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, Tourism and Industrial Development		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	12602	DACF MP	Total By Fund Source	15,000
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				15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210119 Household Items				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
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				60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210108 Construction Material				60,000
Total Cost Centre				75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 172,047
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			142,768
Objective	000000	Compensation of Employees	142,768
Program	92003	Infrastructure Delivery and Management	142,768
Sub-Program	92003001	SP3.1 Roads and Transport services	142,768
Operation	000000	0.0 0.0 0.0	142,768

Wages and salaries [GFS]			142,768
2111001 Established Post			142,768

			Amount (GH¢)
Use of goods and services			29,279
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	29,279
Program	92003	Infrastructure Delivery and Management	29,279
Sub-Program	92003001	SP3.1 Roads and Transport services	29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	29,279

Use of goods and services			29,279
2210102 Office Facilities, Supplies and Accessories			7,279
2210502 Maintenance and Repairs - Official Vehicles			8,000
2210503 Fuel and Lubricants - Official Vehicles			11,000
2210710 Staff Development			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Roads and Transport services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			1,000
2210111 Other Office Materials and Consumables			1,000
2210503 Fuel and Lubricants - Official Vehicles			7,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003001	SP3.1 Roads and Transport services	30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	30,000

Fixed assets			30,000
3111308 Feeder Roads			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Amount (GH¢)
Non Financial Assets			400,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	400,000
Program	92003	Infrastructure Delivery and Management	400,000
Sub-Program	92003001	SP3.1 Roads and Transport services	400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	400,000

Fixed assets			400,000
3111308 Feeder Roads			200,000
3111311 Drainage			200,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source			360,000	
Function Code	70451	Road transport					
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_ Urban Roads_ Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Non Financial Assets						360,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				360,000	
Program	92003	Infrastructure Delivery and Management				360,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				360,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	360,000	
Fixed assets						360,000	
3111308 Feeder Roads						360,000	
Total Cost Centre						972,047	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source			138,293	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_ Human Resource_ Human Resource_ Management_ Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Compensation of employees [GFS]						124,793	
Objective	000000	Compensation of Employees				124,793	
Program	92001	Management and Administration				124,793	
Sub-Program	92001003	SP3: Human Resource Management				124,793	
Operation	000000		0.0	0.0	0.0	124,793	
Wages and salaries [GFS]						124,793	
2111001 Established Post						124,793	
Use of goods and services						13,500	
Objective	640101	Improve human capital development and management				13,500	
Program	92001	Management and Administration				13,500	
Sub-Program	92001003	SP3: Human Resource Management				13,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210102 Office Facilities, Supplies and Accessories						5,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,500	
Use of goods and services						8,500	
2210103 Refreshment Items						2,500	
2210709 Seminars/Conferences/Workshops - Domestic						6,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source			20,000	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_ Human Resource_ Human Resource_ Management_ Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services						20,000	
Objective	640101	Improve human capital development and management				20,000	
Program	92001	Management and Administration				20,000	
Sub-Program	92001003	SP3: Human Resource Management				20,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210710 Staff Development						20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	40,000
Objective	640101	Improve human capital development and management		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210802	External Consultants Fees	45,859

Total Cost Centre 244,152

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 70,250
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	56,750
Objective	000000	Compensation of Employees		56,750
Program	92001	Management and Administration		56,750
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		56,750
Operation	000000		0.0 0.0 0.0	56,750

Wages and salaries [GFS]		56,750
2111001	Established Post	56,750

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000		
2210101	Printed Material and Stationery	1,000		
2210102	Office Facilities, Supplies and Accessories	8,000		
2210709	Seminars/Conferences/Workshops - Domestic	3,000		
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210203	Telecommunications	500
2210511	Local travel cost	1,000

Total Cost Centre 70,250

Total Vote 12,951,165

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Kwahu West Municipal - Nkawakw	4,028,010	2,100,858	2,584,723	8,713,891	259,596	1,547,841	772,814	2,580,251	230,000	0	0	193,745	1,100,000	1,293,745
Management and Administration	1,796,067	667,000	515,180	2,978,247	259,596	1,266,641	0	1,526,237	230,000	0	0	45,859	0	478,034
SP1: General Administration	1,614,524	600,000	515,180	2,729,704	259,596	1,050,831	0	1,310,427	230,000	0	0	0	0	4,270,131
SP2: Finance and Audit	0	0	0	0	0	196,810	0	196,810	0	0	0	0	0	196,810
SP3: Human Resource Management	124,793	53,500	0	178,293	0	20,000	0	20,000	0	0	0	45,859	0	244,152
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	56,750	13,500	0	70,250	0	0	0	0	0	0	0	0	0	70,250
Social Services Delivery	1,045,000	906,372	557,434	2,508,806	0	166,800	50,000	216,800	0	0	0	45,000	130,000	3,032,084
SP2.1 Education, youth & sports and Library services	0	95,000	347,471	442,471	0	25,000	50,000	75,000	0	0	0	0	130,000	647,471
SP2.2 Public Health Services and management	0	41,980	119,963	161,943	0	20,000	0	20,000	0	0	0	0	0	161,943
SP2.3 Environmental Health and sanitation Services	483,513	752,000	90,000	1,325,513	0	105,000	0	105,000	0	0	0	0	0	1,430,513
SP2.5 Social Welfare and community services	96,1488	17,392	0	578,880	0	16,800	0	16,800	0	0	0	45,000	0	772,158
Infrastructure Delivery and Management	612,693	280,573	1,182,109	2,055,375	0	87,400	72,814	160,214	0	0	0	32,419	360,000	2,608,008
SP3.1 Roads and Transport services	142,768	29,279	400,000	572,047	0	10,000	30,000	40,000	0	0	0	0	360,000	972,047
SP3.2 Physical and Spatial Planning	201,872	107,190	0	309,062	0	22,400	0	22,400	0	0	0	0	0	331,462
SP3.3 Public Works, rural housing and water management	268,052	144,104	782,109	1,174,265	0	55,000	42,814	97,814	0	0	0	32,419	0	1,304,488
Economic Development	574,251	172,013	350,000	1,096,264	0	27,000	650,000	677,000	0	0	0	72,867	610,000	2,455,731
SP4.1 Agricultural Services and Management	574,251	152,013	0	726,264	0	15,000	0	15,000	0	0	0	72,867	610,000	1,423,731
SP4.2 Trade, Tourism and Industrial Development	0	20,000	350,000	370,000	0	12,000	650,000	662,000	0	0	0	0	0	1,022,000
Environmental Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000
SP5.1 Disaster prevention and Management	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	75,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Kwahu West Municipal - Nkawakw	4,268,860	4,268,860	4,311,548
1_No Poverty	85,100	85,100	85,951
11_Sustainable Cities and Communities	129,590	129,590	130,886
17_Partnerships for the Goals	209,310	209,310	211,403
3_Good Health and Well-Being	181,943	181,943	183,762
4_Quality Education	647,471	647,471	653,946
6_Clean Water and Sanitation	947,000	947,000	956,470
8_Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	2,058,446	2,058,446	2,079,030
Grand Total	0	0	0
	4,268,860	4,268,860	4,311,548

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	8,663,559	8,673,559	8,750,194
9101 - Generic Operations	0	0	0	5,596,306	5,596,306	5,652,269
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	512,369	512,369	517,493
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	138,000	138,000	139,380
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	195,180	195,180	197,132
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	140,000	140,000	141,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	8,400	8,400	8,484
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,742,357	2,742,357	2,769,781
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,700,000	1,700,000	1,717,000
910117 - Covid-19 Dry food and meals.	0	0	0	20,000	20,000	20,200
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	219,680	219,680	221,877
910301 - Extension Services	0	0	0	67,667	67,667	68,344
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,013	3,013	3,043
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	12,000	12,000	12,120
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	135,000	135,000	136,350
9104 - EDUCATION	0	0	0	120,000	120,000	121,200
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	55,000	55,000	55,550
9105 - HEALTH	0	0	0	878,980	878,980	887,770
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,980	21,980	22,200

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910503 - Public Health services	0	0	0	857,000	857,000	865,570
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	206,070	216,070	208,131
910601 - Social intervention programmes	0	0	0	134,478	134,478	135,823
910602 - Gender empowerment and mainstreaming	0	0	0	2,700	2,700	2,727
910603 - Community mobilization	0	0	0	5,500	5,500	5,555
910604 - Child right promotion and protection	0	0	0	55,392	55,392	55,946
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	18,000	8,080
9107 - DISASTER PREVENTION	0	0	0	75,000	75,000	75,750
910701 - Disaster management	0	0	0	75,000	75,000	75,750
9108 - CENTRAL ADMINISTRATION	0	0	0	877,331	877,331	886,104
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910803 - Protocol services	0	0	0	387,000	387,000	390,870
910804 - Legislative enactment and oversight	0	0	0	160,000	160,000	161,600
910805 - Administrative and technical meetings	0	0	0	45,331	45,331	45,784
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	120,000	120,000	121,200
910811 - Legal Services	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	117,000	117,000	118,170
911002 - Land use and Spatial planning	0	0	0	62,000	62,000	62,620
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
911004 - Parks and gardens operations	0	0	0	5,000	5,000	5,050
9111 - WORKS	0	0	0	231,523	231,523	233,838
911101 - Supervision and regulation of infrastructure development	0	0	0	231,523	231,523	233,838
9113 - FINANCE	0	0	0	195,810	195,810	197,768
911303 - Revenue collection and management	0	0	0	195,810	195,810	197,768
9117 - Department of Statistics	0	0	0	1,500	1,500	1,515

<i>Expenditure by Operation Broad Category and Standardised Operation</i>				<i>In GH¢</i>		
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	1,500	1,500	1,515
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	114,359	114,359	115,503
911803 - Staff Training and skills development	0	0	0	114,359	114,359	115,503
Grand Total	0	0	0	8,663,559	8,673,559	8,750,194

<i>Expenditure by Operation and Source of Funding</i>			<i>In GH¢</i>			
	2022	2023	2024			
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>			
Kwahu West Municipal - Nkawkaw	8,686,110	8,696,335	8,772,971			
	22,551	22,777	22,777			
<i>IGF Sources</i>	22,551	22,777	22,777			
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	512,369	512,369	517,493			
<i>GOG Sources</i>	47,269	47,269	47,742			
<i>IGF Sources</i>	454,300	454,300	458,843			
<i>CIDA Sources</i>	10,800	10,800	10,908			
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	138,000	138,000	139,380			
<i>GOG Sources</i>	5,000	5,000	5,050			
<i>DACF MP Sources</i>	43,000	43,000	43,430			
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900			
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	195,180	195,180	197,132			
<i>GOG Sources</i>	25,180	25,180	25,432			
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700			
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800			
<i>IGF Sources</i>	20,000	20,000	20,200			
	60,000	60,000	60,600			
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400			
	40,000	40,000	40,400			
910111 - DATA COLLECTION	140,000	140,000	141,400			
<i>IGF Sources</i>	20,000	20,000	20,200			
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200			
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	8,400	8,400	8,484			
<i>IGF Sources</i>	8,400	8,400	8,484			
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,742,357	2,742,357	2,769,781			
<i>IGF Sources</i>	592,814	592,814	598,742			
<i>DACF ASSEMBLY Sources</i>	1,409,543	1,409,543	1,423,638			
<i>DDF Sources</i>	740,000	740,000	747,400			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,700,000	1,700,000	1,717,000			
<i>IGF Sources</i>	240,000	240,000	242,400			
<i>DACF MP Sources</i>	50,000	50,000	50,500			
<i>DACF ASSEMBLY Sources</i>	1,050,000	1,050,000	1,060,500			
<i>DDF Sources</i>	360,000	360,000	363,600			
910117 - Covid-19 Dry food and meals.	20,000	20,000	20,200			
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200			
910118 - Covid-19 Related reliefs	20,000	20,000	20,200			
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200			

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910301 - Extension Services	67,667	67,667	68,344
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	57,667	57,667	58,244
910302 - Surveillance and Management of Diseases and Pests	3,013	3,013	3,043
<i>GOG Sources</i>	2,013	2,013	2,033
<i>CIDA Sources</i>	1,000	1,000	1,010
910303 - Promotion and development of Fisheries and aquaculture	2,000	2,000	2,020
<i>GOG Sources</i>	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	12,000	12,000	12,120
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	3,000	3,000	3,030
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	135,000	135,000	136,350
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910401 - School Feeding operations	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	50,000	50,000	50,500
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	55,000	55,000	55,550
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,980	21,980	22,200
<i>DACF ASSEMBLY Sources</i>	21,980	21,980	22,200
910503 - Public Health services	857,000	857,000	865,570
<i>IGF Sources</i>	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	732,000	732,000	739,320

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
MDA and Standardised Operation	Budget	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	134,478	134,478	135,823
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF PWD Sources</i>	131,478	131,478	132,793
910602 - Gender empowerment and mainstreaming	2,700	2,700	2,727
<i>GOG Sources</i>	2,700	2,700	2,727
910603 - Community mobilization	5,500	5,500	5,555
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	2,000	2,000	2,020
910604 - Child right promotion and protection	55,392	55,392	55,946
<i>GOG Sources</i>	3,392	3,392	3,426
<i>IGF Sources</i>	7,000	7,000	7,070
	45,000	45,000	45,450
910605 - Combating domestic violence and human trafficking	8,000	18,000	8,080
<i>GOG Sources</i>	3,000	13,000	3,030
<i>IGF Sources</i>	5,000	5,000	5,050
910701 - Disaster management	75,000	75,000	75,750
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910801 - Procurement management	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910803 - Protocol services	387,000	387,000	390,870
<i>IGF Sources</i>	140,000	140,000	141,400
	50,000	50,000	50,500
<i>DACF MP Sources</i>	137,000	137,000	138,370
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910804 - Legislative enactment and oversight	160,000	160,000	161,600
<i>IGF Sources</i>	160,000	160,000	161,600
910805 - Administrative and technical meetings	45,331	45,331	45,784
<i>IGF Sources</i>	45,331	45,331	45,784
910806 - Security management	40,000	40,000	40,400
<i>IGF Sources</i>	40,000	40,000	40,400
910807 - Support to traditional authorities	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	65,000	65,000	65,650
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910810 - Plan and budget preparation	120,000	120,000	121,200
<i>IGF Sources</i>	40,000	40,000	40,400
	80,000	80,000	80,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910811 - Legal Services	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
911002 - Land use and Spatial planning	62,000	62,000	62,620
<i>GOG Sources</i>	12,000	12,000	12,120
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911004 - Parks and gardens operations	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	231,523	231,523	233,838
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	64,104	64,104	64,745
<i>DDF Sources</i>	32,419	32,419	32,743
911303 - Revenue collection and management	195,810	195,810	197,768
<i>IGF Sources</i>	195,810	195,810	197,768
911702 - Coordination and Harmonization of data	1,500	1,500	1,515
<i>GOG Sources</i>	1,500	1,500	1,515
911803 - Staff Training and skills development	114,359	114,359	115,503
<i>GOG Sources</i>	8,500	8,500	8,585
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,686,110	8,696,335	8,772,971

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Kwahu West Municipal - Nkawkaw	8,686,110	8,696,335	8,772,971
70111 Exec. & leg. Organs (cs)	2,614,372	2,614,598	2,640,516
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,269,192	1,269,418	1,281,884
	230,000	230,000	232,300
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	910,000	910,000	919,100
70112 Financial & fiscal affairs (CS)	132,859	132,859	134,188
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	124,590	124,590	125,836
<i>GOG Sources</i>	12,190	12,190	12,312
<i>IGF Sources</i>	17,400	17,400	17,574
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
70360 Public order and safety n.e.c	75,000	75,000	75,750
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	1,022,000	1,022,000	1,032,220
<i>IGF Sources</i>	662,000	662,000	668,620
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
70421 Agriculture cs	849,480	849,480	857,975
<i>GOG Sources</i>	22,013	22,013	22,233
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	72,467	72,467	73,192
<i>DDF Sources</i>	610,000	610,000	616,100
70451 Road transport	829,279	829,279	837,572
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<i>DDF Sources</i>	360,000	360,000	363,600
70473 Tourism	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
70540 Protection of biodiversity and landscape	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70610 Housing development	1,036,446	1,036,446	1,046,810
<i>IGF Sources</i>	97,814	97,814	98,792
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	796,213	796,213	804,175
<i>DDF Sources</i>	32,419	32,419	32,743
70620 Community Development	10,100	10,100	10,201
<i>GOG Sources</i>	5,300	5,300	5,353
<i>IGF Sources</i>	4,800	4,800	4,848
70721 General Medical services (IS)	181,943	181,943	183,762
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	161,943	161,943	163,562
70740 Public health services	947,000	947,000	956,470
<i>IGF Sources</i>	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	842,000	842,000	850,420
70810 Recreational and sport services (IS)	50,000	50,000	50,500
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
70912 Primary education	527,471	527,471	532,746
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	327,471	327,471	330,746
<i>DDF Sources</i>	130,000	130,000	131,300
70980 Education n.e.c	70,000	70,000	70,700
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
71040 Family and children	200,570	210,570	202,576
<i>GOG Sources</i>	12,092	22,092	12,213
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF PWD Sources</i>	131,478	131,478	132,793
	45,000	45,000	45,450
Grand Total	8,686,110	8,696,335	8,772,971

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kwahu West Municipal - Nkawkaw	8,686,110	8,696,335	8,772,971
70111 Exec. & leg. Organs (cs)	2,614,372	2,614,598	2,640,516
70112 Financial & fiscal affairs (CS)	132,859	132,859	134,188
70133 Overall planning & statistical services (CS)	124,590	124,590	125,836
70360 Public order and safety n.e.c	75,000	75,000	75,750
70411 General Commercial & economic affairs (CS)	1,022,000	1,022,000	1,032,220
70421 Agriculture cs	849,480	849,480	857,975
70451 Road transport	829,279	829,279	837,572
70473 Tourism	10,000	10,000	10,100
70540 Protection of biodiversity and landscape	5,000	5,000	5,050
70610 Housing development	1,036,446	1,036,446	1,046,810
70620 Community Development	10,100	10,100	10,201
70721 General Medical services (IS)	181,943	181,943	183,762
70740 Public health services	947,000	947,000	956,470
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70912 Primary education	527,471	527,471	532,746
70980 Education n.e.c	70,000	70,000	70,700
71040 Family and children	200,570	210,570	202,576
Grand Total	8,686,110	8,696,335	8,772,971