



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KWAHU WEST MUNICIPAL ASSEMBLY**



## **APPROVAL OF 2023 COMPOSITE BUDGET**

AT A GENERAL ASSEMBLY MEETING OF THE KWAHU WEST MUNICIPAL ASSEMBLY HELD AT THE MUNICIPAL ASSEMBLY HALL– NKAWKAW, ON MONDAY 31ST OCTOBER 2022, THE ATTACHED COMPOSITE BUDGET WAS DISCUSSED, APPROVED AND SIGNED FOR IMPLEMENTATION FOR 2023 FISCAL YEAR (1<sup>ST</sup> JANUARY 2023-31<sup>ST</sup> DECEMBER 2023)

**Compensation of Employees**

**GH¢5,126,375.04**

**Goods and Service**

**GH¢4,426,377.42**

**Capital Expenditure**

**GH¢3,809,582.47**

**HON. EMMANUEL BOANSI DARKWA**

PRESIDING MEMBER

**PETER KWABLA TETTEH**

MUN. COORD. DIRECTOR

**Total Budget GH¢13,362,335.00**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	4
Core Functions .....	4
District Economy.....	6
Key Issues/Challenges .....	9
Key Achievements in 2022 .....	9
Revenue and Expenditure Performance .....	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	13
Policy Outcome Indicators and Targets.....	14
Revenue Mobilization Strategies .....	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	50
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	59
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	68
PART C: FINANCIAL INFORMATION.....	72
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	<b>Error! Bookmark not defined.</b>

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

The population of the Municipality for 2022 is projected as 148,429 based on the 2021 PHC figure of 145,429 with a yearly growth rate of 2.3%. Sex disaggregation of the population in the municipality follows both the national and regional trends where females out-number males. Forty eight percent (48%) of the population are males with fifty two percent (52%) females.

### Vision

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

### Mission

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

### Goals

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

### Core Functions

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

- To exercise political and administrative authority, provide guidance, give direction to, and supervise the other administrative authorities in the Municipality.
- To perform deliberative, legislative, and executive functions
- To be responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budget of the Municipal Assembly related to its development plans.
- To effectively mobilize the resources necessary for the overall development of the Municipality
- To promote and support productive activity and social development in the Municipality
- To initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality
- To be responsible for the development, improvement and management of human settlements and the environment in the Municipality
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality
- To ensure ready access to courts in the Municipality for the promotion of justice within the Municipality

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

- **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
<b>TOTAL</b>	<b>220</b>	<b>190</b>	<b>410</b>

- **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. Degradation of the environment: Deforestation, illegal mining, Sand wining
2. Undeveloped tourism potentials in the municipality
3. Perennial flooding in some parts of the municipality
4. High Extension Service Officer to Farmer Ratio

### Key Achievements in 2022

1. Constructed 1no. 3unit, 2bedroom semidetached Teachers' Quarters at Nsuta
2. Constructed Education Resource Centre at Nkawkaw-Amanfrom
3. Supplied 37,500 Oil Palm seedlings under the Government Flagship Programme (PERD)
4. Dredged the Trado Stream and other major drains in the Municipality.
5. 88 Graduate Apprentice received start-up kits under the Master Card Foundation in the Municipality.

6. The Assembly was among the 5 Assemblies selected to be part of the Partnership For Municipal Innovation-Women in Local Leadership(PMI-WILL) under the auspices of the Canadian High Commissioner and NALAG.

7. Beneficiary Assembly of Korean Youth Development Centre – Launched last 2 months

8. Distributed Deep Freezers, Fufu Pounding Machine and other items to PWDs to start business

9. 3,744 Audience have been reached by way of Sensitization with the Child Protection and Sexual and Gender Based Violence Toolkits in 38 Communities/School/Churches.

10. Beneficiary Assembly of Faecal Sledge Management Project.

## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August	% perf. at Aug, 2022
Property Rates	368,483.79	215,211.31	378,483.79	171,217.93	<b>416,832.20</b>	<b>153,575.50</b>	<b>36.41</b>
Basic Rates			5,000.00		<b>5,000.00</b>		
Fees	580,435.00	546,985.00	467,935.00	370,935.00	<b>712,220.00</b>	<b>371,265.10</b>	<b>52.13</b>
Fines	10,835.00	4,430.00	20,012.91	12,983.00	<b>43,292.70</b>	<b>23,431.00</b>	<b>54.12</b>
Licenses	511,192.78	492,082.54	519,251.30	649,264.23	<b>630,210.00</b>	<b>523,261.76</b>	<b>83.03</b>
Land	270,000.00	207,535.25	250,000.00	232,148.02	<b>277,696.40</b>	<b>196,864.91</b>	<b>70.89</b>
Rent	130,500.00	120,312.00	655,000.00	507,483.00	<b>455,000.00</b>	<b>177,041.50</b>	<b>38.91</b>
Investment							
<b>Sub-Total</b>	<b>1,876,446.57</b>	<b>1,586,556.10</b>	<b>2,295,683.00</b>	<b>1,944,031.11</b>	<b>2,540,251.30</b>	<b>1,445,439.77</b>	<b>56.90</b>
Royalties	50,000.00	50,000.00	50,000.00	35,297.60	<b>40,000.00</b>	<b>28,000.00</b>	<b>70.00</b>
<b>Total</b>	<b>1,926,446.57</b>	<b>1,636,556.10</b>	<b>2,345,683.00</b>	<b>1,979,328.78</b>	<b>2,580,251.30</b>	<b>1,473,439.77</b>	<b>57.10</b>

**Table 2: Revenue Performance – All Revenue Sources**

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Revised Budget	Actual at August, 2022	% perf. at Aug, 2022
<b>IGF</b>	1,926,446.57	1,636,556.10	2,345,683.00	1,979,328.78	<b>2,580,251.30</b>	<b>1,473,439.77</b>	<b>57.10</b>
<b>Compensation transfer</b>	3,058,447.00	3,628,700.04	3,554,480.10	3,886,976.07	<b>4,028,010.37</b>	<b>3,628,965.59</b>	<b>90.09</b>
<b>Goods and Services transfer</b>	95,991.77	59,614.78	93,697.00	46,089.16	<b>107,874.00</b>	<b>0.00</b>	-
<b>Assets Transfer</b>	-	-	-	-	<b>25,180.00</b>	<b>0.00</b>	-
<b>DACF* (HIV PWD, MP)</b>	4,639,179	2,493,034.92	3,807,009.00	1,756,766.18	<b>4,914,104.67</b>	<b>1,141,174.14</b>	<b>23.23</b>
<b>DACF-RFG</b>	1,535,029.00	626,355.43	1,737,538.00	1,178,278.00	<b>1,917,803.42</b>	<b>1,134,512.80</b>	<b>61.67</b>
<b>MAG</b>	128,806.60	148,086.60	98,663.00	92,178.32	<b>72,467.04</b>	<b>36,808.88</b>	<b>6.71</b>
<b>DONOR (UNICEF)</b>	-	-	80,000.00	60,000.00	<b>45,000.00</b>	<b>22,500.00</b>	<b>50.00</b>
<b>TOTAL</b>	<b>11,323,899.94</b>	<b>8,593,067.87</b>	<b>11,717,070.12</b>	<b>8,999,616.51</b>	<b>13,690,690.80</b>	<b>7,437,401.18</b>	<b>54.32</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% age Perf. Aug 2022</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2022</b>	
Compensation	3,366,894.00	3,877,750.47	3,792,604.12	4,081,662.16	4,287,606.67	3,763,063.63	87.77
Goods and Service	3,979,435.47	4,496,310.02	3,764,884.06	2,335,196.06	4,206,021.89	2,421,114.12	57.56
Assets	4,106,927.00	1,379,016.01	4,159,581.94	1,684,973.36	5,197,062.24	1,210,223.43	23.27
<b>Total</b>	<b>11,453,256.47</b>	<b>9,753,076.50</b>	<b>11,717,070.12</b>	<b>8,086,829.93</b>	<b>13,690,690.80</b>	<b>7,428,401.18</b>	<b>54.26</b>

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

<b>Strong and Resilient Economy</b>	<b>Increase annual actual IGF from GH¢2.3million to GH¢2.5million through effective revenue mobilization.</b>
<b>Private Sector Development</b>	<p>I. Build capacity of 500 SMEs to enhance competitive business environment by 2022</p> <p>II. Improve on existing poor conditions of roads 30km of third class roads by 2022.</p> <p>III. Facilitate effective and efficient telecommunication network across the municipality to increase coverage.</p>
<b>Tourism and Creative Arts Development</b>	Promote and develop tourist sites in partnership with the private sector by 2022
<b>Agriculture and Rural Development</b>	<p>I.Promote agriculture as a viable business among the youth.</p> <p>II.Promote cost reduction initiatives and innovations of farm inputs.</p> <p>III. Improve production efficiency and yield.</p> <p>IV. Promote livestock and poultry development for food security and income generation.</p>
<b>Education and Training</b>	Provide three (3) basic school (including KG) infrastructure with ancillary facilities across the municipality to enhance equitable access to basic education by 2022.
<b>Health and Health Services</b>	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.
<b>Social Protection</b>	I. Improve the living conditions of vulnerable people through support and integrated social services.
<b>Human Settlement &amp; Housing</b>	I. Promote sustainable, spatially integrated, balanced, orderly development of human settlement and resilient urban development.
<b>Water &amp; Environmental Sanitation</b>	<p>I. Improve waste management and provide effective waste disposal and other sanitation services in the municipality.</p> <p>II. Increase access to potable water coverage by 40% across the municipality.</p>

<b>Local Government and Deentralization</b>	I. Support active participation of women in popular participation and local governance activities\ I. Improve popular participation at all stages of local level. I. 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.
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## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous Year's Performance (2021)		Current Year's Performance (2022)		Actual as at
		Target	Actual	Target	Actual	Target	Actual August	
<b>Finance</b>								
Increased internally generated fund (IGF)	Percentage change in IGF generated	20%	-10.8%	20%	20.94%	20%	-25.55%	
<b>Education</b>								
Increased access to basic education	Percentage change in net enrolment in;							
	<i>KG</i>	10.4	0.80	5.4%	-3.80%	6%	-7.69%	
	<i>Primary</i>	8.3	6.0	6.3%	1.70%	2%	-1.79%	
	<i>JHS</i>	5.2	9.1	5.2%	3.70%	2%	3.08%	
<b>Health</b>								
Increased access to quality health care	Percentage change in OPD attendance	1.5%	1.8%	3.0%	9.52%	5.0%	-0.564%	

<b>Water</b>							
Increased access to potable water (boreholes/pipe system)	Percentage change in water coverage	0.42%	0.45%	1%	0.45%	1%	1%
<b>Sanitation</b>							
Increased access to improved sanitation (household latrines)	Percentage change in sanitation coverage			20%	17%	20%	12%

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous Year's Performance (2021)		Current Year's performance (2022)		Actual
		Budget	Actual	Target	Actual	Target	Actual , August	
<b>Road</b>								
Travel time reduced	Reduction in travel time (in km/hrs.)	21.35	16.20	15.9	7.2	45.5	40.25	
<b>Energy</b>								
Improved access to electricity	Change in number of Communities with access to electricity	18.02	18.08	15.5	20	15.5	11	
<b>Employment</b>								
Improved access to job opportunities	Change in number of jobs created	8.41	8.88	15.5	20	50	137	

<b>Forestry</b>							
Degraded forest restored	Change in hectares of degraded forest restored.	14.23	14.31	17.4	15.0	17.4	15.0
<b>Agriculture</b>							
Yield of crops (selected) produced	% Change in Mt/ha of maize produced	10.5%	10.2%	10.5%	12.6	10%	9.2%
	% Change in Mt/ha of rice (milled) produced	10%	66.3%	10%	11.5	10%	6.0%
	% Change in MT/ha of cassava produced	11.5%	1.5%	11.5%	8.7	10%	11.6%

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous Year's Performance (2021)		Current Year's Actual Performance (2022)	
				Target	Actual	Target	Actual, August
Yield of crops (selected) produced ( <i>cont.</i> )	Percentage Change in MT/ha of yam produced	8.0%	2.2%	8.0%	11.5	10.0%	10.3%
	Percentage Change in MT/ha of plantain produced	10.0%	5.7%	10.0%	11.5	10.0%	10.2%



	Percentage Change in MT/ha of cocoyam produced	7.5%	6.2%	7.5%	11.3	10%	9.3%
Child/vulnerable/Social protection enhanced	Percentage Change in number of vulnerable children reached and supported	20%	21%	25%	20%	27%	17%
	Percentage Change in number of households benefitting under LEAP	2%	2%	2%	2%	3%	0
	Percentage Change in number of PWDs supported under Persons with Disability Fund	33%	31.9%	30%	31%	30%	17%

## Revenue Mobilization Strategies

No	REVENUE ITEM	REVENUE MOBILIZATION STRATEGIES
1	<b>PROPERTY RATES</b>	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	<b>FEES</b>	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	<b>FINES</b>	Gazette Assembly by-laws and insist on its enforcement
		Empower the Assembly taskforce to check non-compliance
		Ensure expeditious prosecution of defaulters.
4	<b>LICENCES</b>	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	<b>LAND</b>	Pursue Stool Land Administration for the Assembly's share of stool land royalties
6	<b>RENT</b>	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	<b>INVESTMENT</b>	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 **One Hundred and One (101)**, 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.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 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 **Seventy-Seven (77)** 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings Organized	Number of Meetings Held	4	2	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	1	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	1	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	1	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	1	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	2	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
<b>Internal Management of Organization:</b> <ul style="list-style-type: none"> <li>• Electricity</li> <li>• Water</li> <li>• Telecommunication</li> <li>• Postal Charges</li> </ul>	Procurement of Office Equipment and Logistics
<b>Procurement Management:</b> <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> <li>• Office Facilities, Supplies and Accessories</li> <li>• Refreshment Items</li> <li>• Other Office Materials and Consumables</li> <li>• Office Equipment</li> </ul>	Procurement of Office Furniture and Fitting
<b>Protocol Services:</b> <ul style="list-style-type: none"> <li>• Hotel Accommodation</li> <li>• Local travel cost</li> <li>• Refreshment item</li> </ul>	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets.
<b>Administrative and Technical Meetings:</b> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Seminars/Conferences/Workshops</li> <li>• Feeding Cost</li> </ul>	Procurement of computers and accessories
<b>Security Management:</b> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Feeding Cost</li> </ul>	
<b>Citizens Participation in Local Governance:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Feeding Cost</li> <li>• Refreshment items</li> </ul>	
<b>Official / National Celebrations:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Award items</li> <li>• Refreshment items</li> </ul>	
<b>Legislative Enactment and Oversight:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Feeding Cost</li> <li>• Refreshment items</li> </ul>	
<b>Support to Traditional Authorities:</b> <ul style="list-style-type: none"> <li>• Donations</li> <li>• Contributions</li> <li>• Local travel cost</li> </ul>	
<b>Legal Services:</b> <ul style="list-style-type: none"> <li>• Legal fees</li> </ul>	

<ul style="list-style-type: none"> <li>• Fuel and Lubricants - Official Vehicles</li> </ul>	
<b>Procurement of Office Supplies and Consumables:</b> <ul style="list-style-type: none"> <li>• Stationery</li> </ul>	
<b>Information, Education and Communication:</b> <ul style="list-style-type: none"> <li>• Public Sensitization</li> </ul>	
<b>Supervision and Coordination :</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Maintenance and Repairs - Official Vehicles</li> <li>• Fuel and Lubricants - Official Vehicles</li> <li>• Running Cost - Official Vehicles</li> <li>• Other Travel and Transportation</li> <li>• Public Education and Sensitization</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

#### **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 twenty officers (20), 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
<b>Treasury and Accounting Activities:</b> <ul style="list-style-type: none"> <li>• Telecommunications</li> <li>• Other Office Materials and Consumables</li> <li>• Seminars/Conferences/Workshops</li> <li>• Local travel cost</li> <li>• Feeding Cost</li> </ul>	
<b>Revenue Collection and management:</b> <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> <li>• Contract appointments</li> </ul>	
Preparation of Financial Reports: <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> </ul>	
Internal audit operations: <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **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 Four (4) officers, made up of Senior Human Resource Manager, one Human Resource Manager, One Assistant Human Resource Manager and a Typist.

The beneficiaries of this sub- program are both established and non-established post staff. The sub-program will be funded with Internally Generated Funds and Government of Ghana Transfers.

#### **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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	2	4	4	4	4
	Percentage of Capacity Building Plan Implemented	100%	50%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Working Days to Process Promotion/Upgrading	100%	50%	100%	100%	100%	100%
ESPV Validation	Number of Staff Salary Validation	12	8	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	1	2	2	2	2
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Personnel and Staff Management:</b> <ul style="list-style-type: none"> <li>• Telecommunications</li> <li>• Office Facilities, Supplies and Accessories</li> <li>• Local travel cost</li> <li>• Feeding Cost</li> </ul>	
<b>Compensation Administration:</b> <ul style="list-style-type: none"> <li>• Office Facilities, Supplies and Accessories</li> <li>• Local travel cost</li> </ul>	
<b>Performance Management:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Local travel cost</li> </ul>	
<b>Staff Training and Skills Development:</b> <ul style="list-style-type: none"> <li>• Office Facilities, Supplies and Accessories</li> <li>• Local travel cost</li> <li>• Seminars/Conferences/Workshops</li> <li>• Feeding Cost</li> </ul>	

<ul style="list-style-type: none"> <li>• Other Travel and Transportation</li> <li>• Staff Development</li> </ul>	
<b>Recruitment and carrier progression Management:</b> <ul style="list-style-type: none"> <li>• Feeding Cost</li> <li>• Seminars/Conferences/Workshops</li> </ul>	
<b>Internal Management of Organization:</b> <ul style="list-style-type: none"> <li>• Electricity charges</li> <li>• Other Office Materials and Consumables</li> </ul>	
<b>Procurement of office supplies and consumables:</b> Office Equipment	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Planning, 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.

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of nine (9), four (4) 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Medium Term Development Plan (MTDP)	Approval of MTDP	-	-		-	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September
Annual Action Plan	Approval of Annual Action Plan	By 14 <sup>th</sup> September	-	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September
Composite Budgeting	Approval of Composite Budget	By 27 <sup>th</sup> October	-	By 1 <sup>st</sup> October	By 14 <sup>th</sup> October	By 14 <sup>th</sup> October	By 14 <sup>th</sup> October
Procurement Plan	Approval of Procurement Plan	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November
Audit Plan	Approval of Audit Plan	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	3	4	4	4	4
Progress Reports	Number of Progress	4	2	4	4	4	4

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

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Political Decentralization	No. of Zonal Councils functional	4	4	4	4	4	4
General Assembly Meetings	No. of General Assembly Meetings Held	4	1	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	4	1	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	26	12	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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Legislative Enactment &amp; Oversight</b> <ul style="list-style-type: none"> <li>• Feeding Cost</li> <li>• Seminars/Conferences/Workshops</li> <li>• Assembly Members Sittings All</li> <li>• Unit Committee/T. C. M. Allow</li> <li>• Other Office Materials and Consumables</li> <li>• Office Equipment</li> </ul> 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 eight (98) and the program will be funded with monies from the Government of Ghana and Internally Generated Funds.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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 five (55) 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	410	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 Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Supervision and inspection of education delivery:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Local travel cost</li> <li>• Feeding Cost</li> </ul>	Additional Work on 3 No. 6-Unit GETFund Projects at Kwahu Daa, Jejeti and Aprahwiem.
<b>Development of youth, sports and culture:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Local travel cost</li> <li>• Feeding Cost</li> </ul>	Assembly's Support to Self-Help School Project at Nkawkaw Zongo
<b>Support for Teaching &amp; Learning Delivery:</b> <ul style="list-style-type: none"> <li>• Scholarship and Bursaries</li> <li>• Awards and Rewards</li> <li>• Teaching and Learning Materials</li> <li>• Feeding Cost</li> <li>• Seminars/Conferences/Workshops</li> </ul>	Reconstruction of Salvation Army Basic School at Trado
<b>Official/National Celebrations:</b> Official Celebrations	Construction of 2No 3Unit classroom Block, Head teacher's office, staff common room, furnishing, toilet facility at Kwahu Nsaba and Boadukrom
<b>School Feeding Operation:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Fuel and Lubricants</li> </ul>	
<b>Administrative And Technical Meetings:</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Feeding Cost</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **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 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**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	
<b>DRI on HIV &amp; AIDS and Malaria:</b> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Training Materials</li> <li>• Public Education and Sensitization</li> <li>• Feeding Cost</li> <li>• Seminars/Conferences/Workshops</li> <li>• Local Consultants Fees</li> </ul>	
<b>Public Health services:</b> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Feeding Cost</li> <li>• Public Education and Sensitization</li> <li>• Local consultancy</li> <li>• Fuel and Lubricants</li> </ul>	
<b>Covid-19 Related reliefs :</b> <ul style="list-style-type: none"> <li>• Feeding Cost</li> <li>• Chemicals and Consumables</li> <li>• Seminars/Conferences/Workshops</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **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 Fifteen (15) 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **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 nineteen (19) 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			
		2021	2022 as at August	2023	2024	2025	2026
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
<b>Internal Management of Organization:</b> <ul style="list-style-type: none"> <li>Other Office Materials and Consumables</li> <li>Electricity charges</li> <li>Water</li> <li>Telecommunications</li> </ul>	Acquisition of Land for liquid waste disposal
<b>Environmental Sanitation Management:</b> <ul style="list-style-type: none"> <li>Feeding Cost</li> <li>Seminars/Conferences/Workshops</li> <li>Purchase of Petty Tools/Implements</li> <li>Local travel cost</li> <li>Public Education and Sensitization</li> <li>Maintenance of Cemeteries</li> </ul>	Rehabilitation of existing public toilet facilities
<b>Solid Waste management:</b> <ul style="list-style-type: none"> <li>Purchase of Petty Tools/Implements</li> <li>Sanitation Charges</li> <li>Refuse Lifting Expenses</li> </ul>	Acquisition of land for liquid waste management



<ul style="list-style-type: none"> <li>• Local travel cost</li> </ul>	
<p><b>Liquid Waste Management:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Public Education and Sensitization</li> </ul>	
<p><b>Covid 19 Sanitation related expenditure:</b></p> <ul style="list-style-type: none"> <li>• Feeding Cost</li> <li>• Seminar conference</li> <li>• Local travel cost</li> </ul>	
<p><b>Public Health Services:</b></p> <ul style="list-style-type: none"> <li>• Chemicals and consumables</li> <li>• Purchase of petty tools/implements</li> <li>• Cleaning materials</li> <li>• Local consultant Fee</li> <li>• Fuel Allocation to Waste Management Department</li> </ul>	

## 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 three (23)** 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.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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 Nine (9).

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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 Standardized 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
<p><b>Land Use &amp; Spatial Planning:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Other Office Materials and Consumables</li> <li>• Seminars/Conferences/Workshops</li> <li>• Feeding Cost</li> <li>• Purchase of Petty Tools/Implements</li> </ul>	<p>Land Acquisition and Registration</p>
<p><b>Street Naming and Property Addressing System:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Seminars/Conferences/Workshops</li> <li>• Civic Numbering/Street Naming</li> <li>• Property Valuation Expenses</li> <li>• Field Operations</li> </ul>	
<p><b>Internal Management of Organization:</b></p> <ul style="list-style-type: none"> <li>• Office Supplies, Facilities and Accessories</li> <li>• Fuel and Lubricants-Official Vehicle</li> </ul>	
<p><b>Parks and Gardens Operations:</b></p> <ul style="list-style-type: none"> <li>• Public Education and Sensitization</li> <li>• Local travel cost</li> <li>• Local Consultants Fees</li> </ul>	
<p><b>Land acquisition and registration:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Local Consultants Fees</li> </ul>	
<p><b>Administrative and Technical Meeting</b></p> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 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 eleven (11) 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	3	4	4	4	4
	Frequency of Development Projects Supervision	12	9	12	12	12	12

## 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
<b>Supervision and regulation of infrastructure development</b> <ul style="list-style-type: none"> <li>• Fuel &amp; Lubricants - Official Vehicles</li> <li>• Local Travel Cost</li> <li>• Street Lights/ Traffic Lights</li> <li>• Construction Materials</li> <li>• External Consultancy Fees</li> <li>• Emergency Works</li> </ul>	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 Accomodation for Police Officers at Nkawkaw Police Station



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### SUB-PROGRAMME 3.3 Roads Management

#### 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 Roads Department with its staff strength of three (3) 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
<b>Internal Management of Organization:</b> <ul style="list-style-type: none"> <li>• Electricity charges</li> <li>• Printed Material &amp; Stationery</li> <li>• Office Facilities, Supplies &amp; Accessories</li> <li>• Other Office Materials and Consumables</li> <li>• Maintenance and Repairs - Official Vehicles</li> <li>• Fuel and Lubricants</li> <li>• Staff Development</li> </ul>	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.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
<b>Internal Management of the Organisation:</b> <ul style="list-style-type: none"> <li>Printed Material and Stationery</li> </ul>	Complete 2-storey 44No Lockable stores at Central Market Annex
<b>Development and Promotion Tourism Potentials:</b> <ul style="list-style-type: none"> <li>local travel cost</li> <li>feeding cost</li> <li>local consultancy</li> <li>seminars/conf/meetings</li> </ul>	Maintenance of Existing Markets in the Municipality
<b>Promotion of Small,Medium and Large Scale Enterprises</b> <ul style="list-style-type: none"> <li>Seminar/Conference/Workshop</li> </ul>	Pavementand Const. of new lorry park phase 1 at Adom MarketCentral Market

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

Budget Sub-Programme Objective

#### **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-four (24). 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
<p><b>Internal Management of the Organisation:</b></p> <ul style="list-style-type: none"> <li>• Electricity Charges</li> <li>• Printed Material and Stationery</li> <li>• Telecommunications</li> <li>• Maintenance and Repairs - Official Vehicles</li> <li>• Fuel &amp; Lubricants - Official Vehicles</li> <li>• Insurance and Roadworthy</li> </ul>	<ul style="list-style-type: none"> <li>• Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development</li> </ul>
<p><b>Extension services:</b></p> <ul style="list-style-type: none"> <li>• local travel cost</li> <li>• feeding cost</li> <li>• local consultancy</li> <li>• seminars/conf/meetings</li> <li>• Telecommunications</li> <li>• Purchase of Petty Tools/Implements</li> <li>• Fuel and Lubricants-Official Vehicle</li> </ul>	
<p><b>Surveillance and Management of Disease and Pests:</b></p> <ul style="list-style-type: none"> <li>• local travel cost</li> <li>• feeding cost</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets:</b></p> <ul style="list-style-type: none"> <li>• Maintenance and Repairs - Official Vehicles</li> <li>• Repairs of Office Buildings</li> <li>• Maintenance of General Equipment</li> </ul>	
<p><b>Agricultural Research &amp; Demonstration:</b></p> <ul style="list-style-type: none"> <li>• local travel cost</li> <li>• feeding cost</li> <li>• seminars/conf/meetings</li> <li>• Insurance and compensation</li> <li>• local consultancy</li> <li>• Telecommunications</li> <li>• Training Materials</li> <li>• Purchase of Petty Tools/Implements</li> </ul>	
<p><b>Promotion and Development of Aquaculture:</b></p> <ul style="list-style-type: none"> <li>• Local Travel Cost</li> </ul>	
<p><b>Official/National Celebrations:</b> Official Celebrations</p>	
<p><b>Production and acquisition of improved agricultural inputs.</b></p> <ul style="list-style-type: none"> <li>• Fuel and Lubricants</li> <li>• Local Travel Cost</li> <li>• Purchase of petty tool and implement</li> </ul>	



• Local Consultants Fees (PFJ & PERD)	
<b>Support for Government's Flagship Programmes (PFJ, DCACT, PERD)</b>	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.3 Tourism Development**

#### **Budget Sub-Programme Objective**

To facilitate the implementation of policies on tourism in the Municipality. It is also to expand opportunities for job creation and improve the efficiency and competitiveness of the existing tourism centres and to develop the tourism potentials in the Kwahu West Municipality.

#### **Budget Sub- Programme Description**

The sub-program seeks to create awareness of the existing tourism centres in the municipality

The main sub-program operations include;

- Facilitating the promotion of tourism in the Municipality.
- Development of untapped tourism potentials in the municipality
- Attracting investors and tourism to invest into our tourism sectors

The Ghana Tourism Authority. 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 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Conduct a visit to the tourism potential	Number of tourism potential visited	-	-	20	25	30	30
Financial Support to the tourism centers	Number of centers supported	-	-	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Development and Promotion Tourism Potentials:</b> <ul style="list-style-type: none"> <li>• local travel cost</li> <li>• feeding cost</li> <li>• local consultancy</li> <li>• seminars/conf/meetings</li> </ul>	

## 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.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> 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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

PART C: FINANCIAL INFORMATION



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	3,121,257		
<b>140602</b> 9.3 Incrs access of SMEs to fin. serv	0	1,342,108		
<b>180101</b> 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
<b>380102</b> 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
<b>390101</b> Improve efficiency & effectiveness of road transp't infrasture & serv	0	471,195		
<b>410101</b> Deepen political and administrative decentralisation	0	2,177,290		
<b>410301</b> 17.1 Strengthen domestic resource mob.	13,362,335	90,000		
<b>510302</b> 17.18 Enhance capacity for high-quality, timely and reliable data	0	8,000		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,213,513		
<b>580201</b> 1.b Create sound policy frameworks	0	936,276		
<b>640101</b> Improve human capital development and management	0	136,278		
<b>Grand Total ¢</b>	<b>13,362,335</b>	<b>9,545,917</b>	<b>3,816,418</b>	<b>39.98</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>166 01 01 001 23</b>				
Central Administration, Administration (Assembly Office),	<b>13,362,334.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	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
<b>From foreign governments(Current)</b>	10,222,674.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,893,838.68	0.00	0.00	0.00
1331002 DACF - Assembly	3,061,771.32	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	78,278.00	0.00	0.00	0.00
1331011 District Development Facility	1,456,408.79	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0002 RATE				
<b>Property income [GFS]</b>	301,365.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	251,365.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
<b>Sales of goods and services</b>	650,210.00	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
1422004 Pet License	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422008 Business Centers	100.00	0.00	0.00	0.00
1422009 Bakers License	10,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	60,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	34,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	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	8,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	150,000.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422025	Private Professionals	1,000.00	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	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	160,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	3,000.00	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	500.00	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	1,000.00	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
1422097	Fish/Meat Clearance Permit	40,950.00	0.00	0.00	0.00
1422155	Registration fee	15,000.00	0.00	0.00	0.00
<b>Output 0004 FINES</b>					
<b>Fines, penalties, and forfeits</b>		43,292.70	0.00	0.00	0.00
1430001	Court Fines	35,780.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	4,512.70	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		950,710.00	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	3,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1423015 On-Street Parking Fees	50,000.00	0.00	0.00	0.00
1423018 Loading Fees	520,270.00	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
1423075 Boreholes Proceeds	10,000.00	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	120,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	15,440.00	0.00	0.00	0.00
<i>Output</i> 0006 LAND				
<b>Property income [GFS]</b>	477,333.20	0.00	0.00	0.00
1413001 Property Rate	472,333.20	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 ROYALTY				
<b>Property income [GFS]</b>	50,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
<i>Output</i> 0008 RENT				
<b>Property income [GFS]</b>	621,750.00	0.00	0.00	0.00
1415019 Transit Quarters	13,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	608,750.00	0.00	0.00	0.00
<b>Grand Total</b>	13,362,334.93	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	0	0	0	9,545,917	9,577,130	9,641,376
<b>Management and Administration</b>	0	0	0	5,058,800	5,085,272	5,109,388
	0	0	0	2,455,875	2,480,022	2,480,434
	0	0	0	1,889,346	1,891,672	1,908,240
	0	0	0	65,000	65,000	65,650
	0	0	0	570,300	570,300	576,003
	0	0	0	78,278	78,278	79,061
<b>Social Services Delivery</b>	0	0	0	1,213,513	1,213,513	1,225,648
	0	0	0	30,000	30,000	30,300
	0	0	0	110,000	110,000	111,100
	0	0	0	373,476	373,476	377,211
	0	0	0	700,037	700,037	707,037
<b>Infrastructure Delivery and Management</b>	0	0	0	1,881,496	1,886,236	1,900,311
	0	0	0	507,025	511,766	512,096
	0	0	0	122,165	122,165	123,386
	0	0	0	230,000	230,000	232,300
	0	0	0	699,692	699,692	706,689
	0	0	0	322,614	322,614	325,840
<b>Economic Development</b>	0	0	0	1,352,108	1,352,108	1,365,629
	0	0	0	798,350	798,350	806,334
	0	0	0	120,000	120,000	121,200
	0	0	0	433,758	433,758	438,096
<b>Environmental Management</b>	0	0	0	40,000	40,000	40,400
	0	0	0	10,000	10,000	10,100
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,545,917	9,577,130	9,641,376

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwahu West Municipal - Nkawkaw</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,545,917</b>	<b>9,577,130</b>	<b>9,641,376</b>
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,058,800</b>	<b>5,085,272</b>	<b>5,109,388</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,418,148</b>	<b>4,442,865</b>	<b>4,462,330</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,471,668</b>	<b>2,496,385</b>	<b>2,496,385</b>
211 Wages and salaries [GFS]	0	0	0	2,453,525	2,478,060	2,478,060
21110 Established Position	0	0	0	2,239,132	2,261,523	2,261,523
21111 Wages and salaries in cash [GFS]	0	0	0	134,393	135,737	135,737
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	18,143	18,325	18,325
21210 Actual social contributions [GFS]	0	0	0	18,143	18,325	18,325
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,781,300</b>	<b>1,781,300</b>	<b>1,799,113</b>
221 Use of goods and services	0	0	0	1,781,300	1,781,300	1,799,113
22101 Materials - Office Supplies	0	0	0	424,700	424,700	428,947
22102 Utilities	0	0	0	73,000	73,000	73,730
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	470,000	470,000	474,700
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	430,000	430,000	434,300
22109 Special Services	0	0	0	290,000	290,000	292,900
22111 Other Charges - Fees	0	0	0	3,600	3,600	3,636
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,180</b>	<b>75,180</b>	<b>75,932</b>
311 Fixed assets	0	0	0	75,180	75,180	75,932
31122 Other machinery and equipment	0	0	0	75,180	75,180	75,932
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,849</b>	<b>441,936</b>	<b>445,257</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,761</b>	<b>109,848</b>	<b>109,848</b>
211 Wages and salaries [GFS]	0	0	0	108,761	109,848	109,848
21110 Established Position	0	0	0	108,761	109,848	109,848

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	332,088	332,088	335,409
221 Use of goods and services	0	0	0	332,088	332,088	335,409
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22108 Consulting Services	0	0	0	273,588	273,588	276,324
22111 Other Charges - Fees	0	0	0	500	500	505
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	74,803	75,471	75,551
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,803	67,471	67,471
211 Wages and salaries [GFS]	0	0	0	66,803	67,471	67,471
21110 Established Position	0	0	0	66,803	67,471	67,471
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
<b>Social Services Delivery</b>	0	0	0	1,213,513	1,213,513	1,225,648
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,213,513	1,213,513	1,225,648
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	1,093,513	1,093,513	1,104,448
311 Fixed assets	0	0	0	1,093,513	1,093,513	1,104,448
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	1,043,513	1,043,513	1,053,948
<b>Infrastructure Delivery and Management</b>	0	0	0	1,881,496	1,886,236	1,900,311
<b>SP3.1 Roads and Transport services</b>	0	0	0	603,005	604,323	609,035
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,811	133,129	133,129
211 Wages and salaries [GFS]	0	0	0	131,811	133,129	133,129
21110 Established Position	0	0	0	131,811	133,129	133,129
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
<b>31 Non Financial Assets</b>	0	0	0	440,195	440,195	444,597
311 Fixed assets	0	0	0	440,195	440,195	444,597
31113 Other structures	0	0	0	440,195	440,195	444,597
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,278,491	1,281,913	1,291,276

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	342,215	345,637	345,637
211 Wages and salaries [GFS]	0	0	0	342,215	345,637	345,637
21110 Established Position	0	0	0	342,215	345,637	345,637
<b>22 Use of goods and services</b>	0	0	0	363,826	363,826	367,465
221 Use of goods and services	0	0	0	363,826	363,826	367,465
22101 Materials - Office Supplies	0	0	0	152,000	152,000	153,520
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	32,419	32,419	32,743
22112 Emergency Services	0	0	0	101,407	101,407	102,421
<b>31 Non Financial Assets</b>	0	0	0	572,450	572,450	578,174
311 Fixed assets	0	0	0	572,450	572,450	578,174
31111 Dwellings	0	0	0	289,830	289,830	292,728
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	132,620	132,620	133,946
<b>Economic Development</b>	0	0	0	1,352,108	1,352,108	1,365,629
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,352,108	1,352,108	1,365,629
<b>22 Use of goods and services</b>	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
<b>31 Non Financial Assets</b>	0	0	0	1,323,108	1,323,108	1,336,339
311 Fixed assets	0	0	0	1,323,108	1,323,108	1,336,339
31113 Other structures	0	0	0	1,323,108	1,323,108	1,336,339
<b>Environmental Management</b>	0	0	0	40,000	40,000	40,400
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	9,545,917	9,577,130	9,641,376



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
<b>Kwahu West Municipal - Nkawkaw</b>	2,888,721	1,041,543	1,231,106	5,161,369	232,536	1,767,975	849,350	2,849,861	0	0	0	110,697	1,423,990	1,534,687	9,545,917
<b>Management and Administration</b>	2,414,695	601,300	75,180	3,091,175	232,536	1,656,810	0	1,889,346	0	0	0	78,278	0	78,278	5,058,800
Central Administration	2,239,132	555,300	75,180	2,869,612	232,536	1,636,810	0	1,869,346	0	0	0	0	0	0	4,738,958
Administration (Assembly Office)	2,239,132	555,300	75,180	2,869,612	232,536	1,636,810	0	1,869,346	0	0	0	0	0	0	4,738,958
Human Resource	108,761	38,000	0	146,761	0	20,000	0	20,000	0	0	0	78,278	0	78,278	245,039
Human Resource	108,761	38,000	0	146,761	0	20,000	0	20,000	0	0	0	78,278	0	78,278	245,039
Statistics	66,803	8,000	0	74,803	0	0	0	0	0	0	0	0	0	0	74,803
Statistics	66,803	8,000	0	74,803	0	0	0	0	0	0	0	0	0	0	74,803
Social Services Delivery	0	90,000	393,476	483,476	0	30,000	0	30,000	0	0	0	0	700,037	700,037	1,213,513
Education, Youth and Sports	0	90,000	393,476	483,476	0	30,000	0	30,000	0	0	0	0	700,037	700,037	1,213,513
Office of Departmental Head	0	90,000	0	90,000	0	30,000	0	30,000	0	0	0	0	0	0	120,000
Education	0	0	393,476	393,476	0	0	0	0	0	0	0	0	700,037	700,037	1,093,513
Infrastructure Delivery and Management	474,025	300,243	662,450	1,436,718	0	62,165	60,000	122,165	0	0	0	32,419	290,195	322,614	1,881,496
Works	342,215	282,243	542,450	1,166,907	0	49,165	30,000	79,165	0	0	0	32,419	0	32,419	1,278,491
Office of Departmental Head	342,215	282,243	542,450	1,166,907	0	49,165	30,000	79,165	0	0	0	32,419	0	32,419	1,278,491
Urban Roads	131,811	18,000	120,000	269,811	0	13,000	30,000	43,000	0	0	0	0	290,195	290,195	603,005
Urban Roads	131,811	18,000	120,000	269,811	0	13,000	30,000	43,000	0	0	0	0	290,195	290,195	603,005
Economic Development	0	20,000	100,000	120,000	0	9,000	789,350	798,350	0	0	0	0	433,758	433,758	1,352,108
Trade, Industry and Tourism	0	20,000	100,000	120,000	0	9,000	789,350	798,350	0	0	0	0	433,758	433,758	1,352,108
Office of Departmental Head	0	10,000	100,000	110,000	0	9,000	789,350	798,350	0	0	0	0	433,758	433,758	1,342,108
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>2,264,312</b>	
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						
<b>Compensation of employees [GFS]</b>							<b>2,239,132</b>	
Objective	000000	Compensation of Employees					<b>2,239,132</b>	
Program	92001	Management and Administration					<b>2,239,132</b>	
Sub-Program	92001001	SP1: General Administration					<b>2,239,132</b>	
Operation	000000		0.0	0.0	0.0		<b>2,239,132</b>	
Wages and salaries [GFS]							<b>2,239,132</b>	
2111001 Established Post							<b>2,239,132</b>	
<b>Non Financial Assets</b>							<b>25,180</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>25,180</b>	
Program	92001	Management and Administration					<b>25,180</b>	
Sub-Program	92001001	SP1: General Administration					<b>25,180</b>	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>25,180</b>
Fixed assets							<b>25,180</b>	
3112211 Office Equipment							<b>25,180</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,869,346
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						

<b>Compensation of employees [GFS]</b>								<b>232,536</b>
Objective	000000	Compensation of Employees						232,536
Program	92001	Management and Administration						232,536
Sub-Program	92001001	SP1: General Administration						232,536
Operation	000000			0.0	0.0	0.0		232,536

Wages and salaries [GFS]								214,393
2111102	Monthly paid and casual labour							134,393
2111238	Overtime Allowance							10,000
2111243	Transfer Grants							40,000
2111248	Special Allowance/Honorarium							30,000
Social contributions [GFS]								18,143
2121001	13 Percent SSF Contribution							18,143

<b>Use of goods and services</b>								<b>1,571,810</b>
Objective	410101	Deepen political and administrative decentralisation						1,551,810
Program	92001	Management and Administration						1,551,810
Sub-Program	92001001	SP1: General Administration						1,356,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		671,000

Use of goods and services								671,000
2210101	Printed Material and Stationery							50,000
2210102	Office Facilities, Supplies and Accessories							20,000
2210122	Value Books							35,000
2210201	Electricity charges							45,000
2210202	Water							2,000
2210203	Telecommunications							25,000
2210204	Postal Charges							1,000
2210503	Fuel and Lubricants - Official Vehicles							250,000
2210511	Local travel cost							80,000
2210709	Seminars/Conferences/Workshops - Domestic							150,000
2211101	Bank Charges							3,000
2211304	Insurance of Vehicles							10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		50,000
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Use of goods and services								50,000
2210902	Official Celebrations							50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		90,000
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Use of goods and services								90,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210602	Repairs of Residential Buildings							20,000
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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Use of goods and services								20,000
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**Kwahu West Municipal - Nkawkaw**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	910803		910803 - Protocol services	1.0	1.0	1.0			<b>140,000</b>
			Use of goods and services						<b>140,000</b>
		<b>2210103</b>	Refreshment Items						<b>110,000</b>
		<b>2210404</b>	Hotel Accommodations						<b>20,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>195,000</b>
			Use of goods and services						<b>195,000</b>
		<b>2210103</b>	Refreshment Items						<b>15,000</b>
		<b>2210904</b>	Substructure Allowances						<b>50,000</b>
		<b>2210905</b>	Assembly Members Sitings All						<b>130,000</b>
Operation	910805		910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>70,000</b>
			Use of goods and services						<b>70,000</b>
		<b>2210103</b>	Refreshment Items						<b>15,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>55,000</b>
Operation	910806		910806 - Security management	1.0	1.0	1.0			<b>40,000</b>
			Use of goods and services						<b>40,000</b>
		<b>2210103</b>	Refreshment Items						<b>5,000</b>
		<b>2210114</b>	Rations						<b>10,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>25,000</b>
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>40,000</b>
			Use of goods and services						<b>40,000</b>
		<b>2210503</b>	Fuel and Lubricants - Official Vehicles						<b>10,000</b>
		<b>2210702</b>	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>10,000</b>
		<b>2210711</b>	Public Education and Sensitization						<b>20,000</b>
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			<b>40,000</b>
			Use of goods and services						<b>40,000</b>
		<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>40,000</b>
Sub-Program	92001003		SP3: Human Resource Management						<b>195,810</b>
Operation	911801		911801 - Personnel and Staff Management	1.0	1.0	1.0			<b>195,810</b>
			Use of goods and services						<b>195,810</b>
		<b>2210804</b>	Contract appointments						<b>195,810</b>
Objective	410301		17.1 Strengthen domestic resource mob.						<b>20,000</b>
Program	92001		Management and Administration						<b>20,000</b>
Sub-Program	92001002		SP2: Finance and Audit						<b>20,000</b>
Operation	910111		910111 - DATA COLLECTION	1.0	1.0	1.0			<b>20,000</b>
			Use of goods and services						<b>20,000</b>
		<b>2210802</b>	External Consultants Fees						<b>20,000</b>
			<b>Other expense</b>						<b>65,000</b>
Objective	410101		Deepen political and administrative decentralisation						<b>65,000</b>
Program	92001		Management and Administration						<b>65,000</b>
Sub-Program	92001001		SP1: General Administration						<b>50,000</b>
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Miscellaneous other expense						20,000
<b>2821007</b> Court Expenses						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
<b>2821009</b> Donations						30,000
Sub-Program	92001002	SP2: Finance and Audit				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000

Miscellaneous other expense						15,000
<b>2821009</b> Donations						15,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			65,000
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** 65,000

Objective	410101	Deepen political and administrative decentralisation				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001001	SP1: General Administration				65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300

Use of goods and services						300
<b>2211101</b> Bank Charges						300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	64,700

Use of goods and services						64,700
<b>2210102</b> Office Facilities, Supplies and Accessories						4,700
<b>2210103</b> Refreshment Items						60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				540,300
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					
<b>Use of goods and services</b>							<b>430,300</b>
Objective	410101	Deepen political and administrative decentralisation					360,300
Program	92001	Management and Administration					360,300
Sub-Program	92001001	SP1: General Administration					360,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300	
Use of goods and services							300
2211101 Bank Charges							300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210101 Printed Material and Stationery							40,000
2210103 Refreshment Items							40,000
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 EVALUATON 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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210103 Refreshment Items							20,000
2210404 Hotel Accommodations							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
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Objective	410301	17.1 Strengthen domestic resource mob.					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001002	SP2: Finance and Audit					70,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	70,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services						<b>70,000</b>
<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>20,000</b>
<b>2210802</b> External Consultants Fees						<b>50,000</b>
<b>Other expense</b>						<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>60,000</b>
Program	92001	Management and Administration				<b>60,000</b>
Sub-Program	92001001	SP1: General Administration				<b>40,000</b>
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
<b>2821010</b> Contributions						<b>40,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>20,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
<b>2821009</b> Donations						<b>20,000</b>
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>50,000</b>
Program	92001	Management and Administration				<b>50,000</b>
Sub-Program	92001001	SP1: General Administration				<b>50,000</b>
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>50,000</b>
Fixed assets						<b>50,000</b>
<b>3112208</b> Computers and Accessories						<b>20,000</b>
<b>3112211</b> Office Equipment						<b>30,000</b>
<b>Total Cost Centre</b>						<b>4,738,958</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>30,000</b>
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				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>30,000</b>
Program	92002	Social Services Delivery				<b>30,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>30,000</b>
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
2210511 Local travel cost						<b>5,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>10,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210117 Teaching and Learning Materials						<b>10,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>40,000</b>
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				
<b>Other expense</b>						<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>40,000</b>
Program	92002	Social Services Delivery				<b>40,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
2821019 Scholarship and Bursaries						<b>40,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
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						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>20,000</b>
Program	92002	Social Services Delivery						<b>20,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>20,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>20,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>30,000</b>
Program	92002	Social Services Delivery						<b>30,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>30,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>	
2821019 Scholarship and Bursaries							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>120,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			70,000
Function Code	70912	Primary education				
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111153 WIP - Bungalows/Flat						50,000
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		<i>Total By Fund Source</i>			323,476
Function Code	70912	Primary education				
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Non Financial Assets</b>						<b>323,476</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				323,476
Program	92002	Social Services Delivery				323,476
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				323,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,475
Fixed assets						270,475
3111256 WIP - School Buildings						270,475
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	53,001
Fixed assets						53,001
3111205 School Buildings						53,001

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70912	Primary education					<b>700,037</b>	
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Non Financial Assets</b>							<b>700,037</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>700,037</b>	
Program	92002	Social Services Delivery					<b>700,037</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>700,037</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>356,409</b>
Fixed assets							<b>356,409</b>	
3111255 WIP - Office Buildings							<b>56,475</b>	
3111256 WIP - School Buildings							<b>299,934</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>343,628</b>
Fixed assets							<b>343,628</b>	
3111205 School Buildings							<b>343,628</b>	
<b>Total Cost Centre</b>							<b>1,093,513</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	357,215	
Function Code	70610	Housing development						
Organisation	1661001001	Kwahu West Municipal - Nkawkaw Works Office of Departmental Head Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Compensation of employees [GFS]</b>							<b>342,215</b>	
Objective	000000	Compensation of Employees					342,215	
Program	92003	Infrastructure Delivery and Management					342,215	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					342,215	
Operation	000000		0.0	0.0	0.0		342,215	
Wages and salaries [GFS]							342,215	
2111001 Established Post							342,215	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	580201	1.b Create sound policy frameworks					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210102 Office Facilities, Supplies and Accessories							12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>79,165</b>	
Function Code	70610	Housing development						
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_Works Office of Departmental Head_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Use of goods and services</b>							<b>49,165</b>	
Objective	580201	1.b Create sound policy frameworks					<b>49,165</b>	
Program	92003	Infrastructure Delivery and Management					<b>49,165</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>49,165</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>49,165</b>
Use of goods and services							<b>49,165</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>10,000</b>	
2210511 Local travel cost							<b>5,000</b>	
2211203 Emergency Works							<b>34,165</b>	
<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	580201	1.b Create sound policy frameworks					<b>30,000</b>	
Program	92003	Infrastructure Delivery and Management					<b>30,000</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>30,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>30,000</b>
Fixed assets							<b>30,000</b>	
3113110 Water Systems							<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>180,000</b>
Function Code	70610	Housing development					
Organisation	1661001001	Kwahu West Municipal - Nkawkaw Works Office of Departmental Head Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>140,000</b>
Objective	580201	1.b Create sound policy frameworks					<b>140,000</b>
Program	92003	Infrastructure Delivery and Management					<b>140,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>140,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>140,000</b>
Use of goods and services							<b>140,000</b>
2210108 Construction Material							<b>140,000</b>
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	580201	1.b Create sound policy frameworks					<b>40,000</b>
Program	92003	Infrastructure Delivery and Management					<b>40,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>40,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	<b>40,000</b>
Fixed assets							<b>40,000</b>
3113110 Water Systems							<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					629,692
Function Code	70610	Housing development						
Organisation	1661001001	Kwahu West Municipal - Nkawkaw Works Office of Departmental Head Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						

**Use of goods and services 127,243**

Objective	580201	1.b Create sound policy frameworks						127,243
Program	92003	Infrastructure Delivery and Management						127,243
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						127,243
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210602	Repairs of Residential Buildings							20,000
2210603	Repairs of Office Buildings							10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			97,243
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Use of goods and services								97,243
2210617	Street Lights/Traffic Lights							30,000
2211203	Emergency Works							67,243

**Non Financial Assets 502,450**

Objective	580201	1.b Create sound policy frameworks						502,450
Program	92003	Infrastructure Delivery and Management						502,450
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						502,450
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			162,620

Fixed assets								162,620
3111255	WIP - Office Buildings							100,000
3113110	Water Systems							30,000
3113162	WIP - Water Systems							32,620

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			339,830
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Fixed assets								339,830
3111103	Bungalows/Flats							289,830
3111204	Office Buildings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>32,419</b>	
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_Works_Office of Departmental Head_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Use of goods and services</b>							<b>32,419</b>	
Objective	580201	1.b Create sound policy frameworks					<b>32,419</b>	
Program	92003	Infrastructure Delivery and Management					<b>32,419</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>32,419</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>32,419</b>
Use of goods and services							<b>32,419</b>	
2210802 External Consultants Fees							<b>32,419</b>	
<b>Total Cost Centre</b>							<b>1,278,491</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>798,350</b>
Organisation	1661101001	Kwahu West Municipal - Nkawkaw Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						

								<b>Use of goods and services</b>	<b>9,000</b>
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							<b>9,000</b>
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Program	92004	Economic Development							<b>9,000</b>
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development							<b>9,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			<b>2,000</b>
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Use of goods and services									<b>2,000</b>
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2210101	Printed Material and Stationery								<b>2,000</b>
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0			<b>7,000</b>
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Use of goods and services									<b>7,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic								<b>7,000</b>
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								<b>Non Financial Assets</b>	<b>789,350</b>
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							<b>789,350</b>
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Program	92004	Economic Development							<b>789,350</b>
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development							<b>789,350</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			<b>739,350</b>
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Fixed assets									<b>739,350</b>
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3111304	Markets								<b>739,350</b>
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			<b>50,000</b>
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Fixed assets									<b>50,000</b>
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3111304	Markets								<b>50,000</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
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
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111304 Markets							50,000
3111305 Car/Lorry Park							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				433,758
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					
<b>Non Financial Assets</b>							<b>433,758</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					433,758
Program	92004	Economic Development					433,758
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					433,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		433,758
Fixed assets							433,758
3111305 Car/Lorry Park							433,758
<b>Total Cost Centre</b>							<b>1,342,108</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

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

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1661500001	Kwahu West Municipal - Nkawkaw_Disaster Prevention Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000	
Program	92005	Environmental Management			30,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210108	Construction Material			30,000

**Total Cost Centre** 40,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	149,811		
Function Code	70451	Road transport							
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern							
Location Code	0518001	Kwahu West - Nkawkaw							
<b>Compensation of employees [GFS]</b>							<b>131,811</b>		
Objective	000000	Compensation of Employees					131,811		
Program	92003	Infrastructure Delivery and Management					131,811		
Sub-Program	92003001	SP3.1 Roads and Transport services					131,811		
Operation	000000		0.0	0.0	0.0		131,811		
Wages and salaries [GFS]							131,811		
2111001 Established Post							131,811		
<b>Use of goods and services</b>							<b>18,000</b>		
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000		
Program	92003	Infrastructure Delivery and Management					18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	18,000
Use of goods and services							18,000		
2210502 Maintenance and Repairs - Official Vehicles							6,000		
2210503 Fuel and Lubricants - Official Vehicles							12,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 43,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	13,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		13,000
Program	92003	Infrastructure Delivery and Management		13,000
Sub-Program	92003001	SP3.1 Roads and Transport services		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services			13,000
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		10,000

			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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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	12602		<b>Total By Fund Source</b> 50,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Non Financial Assets	50,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Roads and Transport services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111308	Feeder Roads		50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70451	Road transport					
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111308 Feeder Roads							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				290,195
Function Code	70451	Road transport					
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Non Financial Assets</b>							<b>290,195</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					290,195
Program	92003	Infrastructure Delivery and Management					290,195
Sub-Program	92003001	SP3.1 Roads and Transport services					290,195
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		290,195
Fixed assets							290,195
3111311 Drainage							290,195
<b>Total Cost Centre</b>							<b>603,005</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				116,761
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					
<b>Compensation of employees [GFS]</b>							<b>108,761</b>
Objective	000000	Compensation of Employees					108,761
Program	92001	Management and Administration					108,761
Sub-Program	92001003	SP3: Human Resource Management					108,761
Operation	000000		0.0	0.0	0.0		108,761
Wages and salaries [GFS]							108,761
2111001 Established Post							108,761
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
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



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>30,000</b>
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>78,278</b>
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					
<b>Use of goods and services</b>							<b>78,278</b>
Objective	640101	Improve human capital development and management					<b>78,278</b>
Program	92001	Management and Administration					<b>78,278</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>78,278</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>78,278</b>
Use of goods and services							<b>78,278</b>
2210802 External Consultants Fees							<b>77,778</b>
2211101 Bank Charges							<b>500</b>
<b>Total Cost Centre</b>							<b>245,039</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>74,803</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Compensation of employees [GFS]</b>							<b>66,803</b>	
Objective	000000	Compensation of Employees					<b>66,803</b>	
Program	92001	Management and Administration					<b>66,803</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>66,803</b>	
Operation	000000		0.0	0.0	0.0		<b>66,803</b>	
Wages and salaries [GFS]							<b>66,803</b>	
2111001 Established Post							<b>66,803</b>	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>8,000</b>	
Program	92001	Management and Administration					<b>8,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>8,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,000</b>	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210203 Telecommunications							<b>500</b>	
2210511 Local travel cost							<b>5,500</b>	
<b>Total Cost Centre</b>							<b>74,803</b>	
<b>Total Vote</b>							<b>9,545,917</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
<b>Kwahu West Municipal - Nkawkaw</b>	2,888,721	1,041,543	1,231,106	5,161,369	232,536	1,767,975	849,350	2,849,861	0	0	0		110,697	1,423,990	1,534,687	9,545,917
<b>Management and Administration</b>	2,414,695	601,300	75,180	3,091,175	232,536	1,656,810	0	1,889,346	0	0	0		78,278	0	78,278	5,058,800
SP1: General Administration	2,239,132	465,300	75,180	2,779,612	232,536	1,406,000	0	1,638,536	0	0	0		0	0	0	4,418,148
SP2: Finance and Audit	0	90,000	0	90,000	0	35,000	0	35,000	0	0	0		0	0	0	125,000
SP3: Human Resource Management	108,761	38,000	0	146,761	0	215,810	0	215,810	0	0	0		78,278	0	78,278	440,849
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	66,803	8,000	0	74,803	0	0	0	0	0	0	0		0	0	0	74,803
Social Services Delivery	0	90,000	393,476	483,476	0	30,000	0	30,000	0	0	0		0	700,037	700,037	1,213,513
SP2.1 Education, youth & sports and Library services	0	90,000	393,476	483,476	0	30,000	0	30,000	0	0	0		0	700,037	700,037	1,213,513
Infrastructure Delivery and Management	474,025	300,243	662,450	1,436,718	0	62,165	60,000	122,165	0	0	0		32,419	290,195	322,614	1,881,496
SP3.1 Roads and Transport services	131,811	18,000	120,000	269,811	0	13,000	30,000	43,000	0	0	0		0	290,195	290,195	603,005
SP3.3 Public Works, rural housing and water management	342,215	282,243	542,450	1,166,907	0	49,165	30,000	79,165	0	0	0		32,419	0	32,419	1,278,491
Economic Development	0	20,000	100,000	120,000	0	9,000	789,350	798,350	0	0	0		0	433,758	433,758	1,352,108
SP4.2 Trade, Tourism and Industrial Development	0	20,000	100,000	120,000	0	9,000	789,350	798,350	0	0	0		0	433,758	433,758	1,352,108
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0		0	0	0	40,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0		0	0	0	40,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	<b>3,639,897</b>	<b>3,639,897</b>	<b>3,676,296</b>
1_No Poverty	976,276	976,276	986,039
17_Partnerships for the Goals	98,000	98,000	98,980
4_ Quality Education	1,213,513	1,213,513	1,225,648
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	1,342,108	1,342,108	1,355,529
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3,639,897</b>	<b>3,639,897</b>	<b>3,676,296</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	0	0	0	<b>6,424,660</b>	<b>6,424,660</b>	<b>6,488,907</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>4,803,746</b>	<b>4,803,746</b>	<b>4,851,783</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	744,600	744,600	752,046
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	219,880	219,880	222,079
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,122,612	2,122,612	2,143,838
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,476,654	1,476,654	1,491,421
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	17,000	17,000	17,170
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
<b>9104 - EDUCATION</b>	0	0	0	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
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	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	80,000	80,000	80,800
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
910701 - Disaster management	0	0	0	40,000	40,000	40,400
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	<b>780,000</b>	<b>780,000</b>	<b>787,800</b>
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910803 - Protocol services	0	0	0	250,000	250,000	252,500
910804 - Legislative enactment and oversight	0	0	0	195,000	195,000	196,950
910805 - Administrative and technical meetings	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<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>
<b>9111 - WORKS</b>	0	0	0	321,826	321,826	325,045
911101 - Supervision and regulation of infrastructure development	0	0	0	321,826	321,826	325,045
<b>9117 - Department of Statistics</b>	0	0	0	6,000	6,000	6,060
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	326,088	326,088	329,349
911801 - Personnel and Staff Management	0	0	0	195,810	195,810	197,768
911803 - Staff Training and skills development	0	0	0	130,278	130,278	131,581
<b>Grand Total</b>	0	0	0	6,424,660	6,424,660	6,488,907

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	6,442,803	6,442,985	6,507,231
	18,143	18,325	18,325
	18,143	18,325	18,325
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	744,600	744,600	752,046
	38,000	38,000	38,380
	706,000	706,000	713,060
	300	300	303
	300	300	303
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	219,880	219,880	222,079
	25,180	25,180	25,432
	64,700	64,700	65,347
	130,000	130,000	131,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	50,000	50,000	50,500
	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	90,000	90,000	90,900
	20,000	20,000	20,200
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,122,612	2,122,612	2,143,838
	799,350	799,350	807,344
	100,000	100,000	101,000
	433,095	433,095	437,426
	790,167	790,167	798,068
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,476,654	1,476,654	1,491,421
	140,000	140,000	141,400
	60,000	60,000	60,600
	642,831	642,831	649,259
	633,823	633,823	640,161
910201 - Promotion of Small, Medium and Large scale enterprises	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	80,000	80,000	80,800
	10,000	10,000	10,100
	40,000	40,000	40,400
	30,000	30,000	30,300
910701 - Disaster management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	250,000	250,000	252,500
	170,000	170,000	171,700
	80,000	80,000	80,800
910804 - Legislative enactment and oversight	195,000	195,000	196,950
	195,000	195,000	196,950
910805 - Administrative and technical meetings	70,000	70,000	70,700
	70,000	70,000	70,700
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
910809 - Citizen participation in local governance	70,000	70,000	70,700
	40,000	40,000	40,400
	30,000	30,000	30,300
910810 - Plan and budget preparation	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	321,826	321,826	325,045
	3,000	3,000	3,030
	49,165	49,165	49,656
	140,000	140,000	141,400
	97,243	97,243	98,215
	32,419	32,419	32,743
911701 - Data and information dissemination	6,000	6,000	6,060
	6,000	6,000	6,060
911801 - Personnel and Staff Management	195,810	195,810	197,768
	195,810	195,810	197,768



**Expenditure by Operation and Source of Funding****In GH¢**

<b>MDA and Standardised Operation</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
911803 - Staff Training and skills development	130,278	130,278	131,581
	2,000	2,000	2,020
	20,000	20,000	20,200
	30,000	30,000	30,300
	78,278	78,278	79,061
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,442,803</b>	<b>6,442,985</b>	<b>6,507,231</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	<b>6,442,803</b>	<b>6,442,985</b>	<b>6,507,231</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,285,433</b>	<b>2,285,614</b>	<b>2,308,287</b>
	25,180	25,180	25,432
	1,654,953	1,655,134	1,671,503
	65,000	65,000	65,650
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>540,300</b>	<b>540,300</b>	<b>545,703</b>
	<b>144,278</b>	<b>144,278</b>	<b>145,721</b>
	16,000	16,000	16,160
	20,000	20,000	20,200
	30,000	30,000	30,300
	78,278	78,278	79,061
<b>70360 Public order and safety n.e.c</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,342,108</b>	<b>1,342,108</b>	<b>1,355,529</b>
	798,350	798,350	806,334
	110,000	110,000	111,100
	433,758	433,758	438,096
<b>70451 Road transport</b>	<b>471,195</b>	<b>471,195</b>	<b>475,907</b>
	18,000	18,000	18,180
	43,000	43,000	43,430
	50,000	50,000	50,500
	70,000	70,000	70,700
	290,195	290,195	293,097
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70610 Housing development</b>	<b>936,276</b>	<b>936,276</b>	<b>945,639</b>
	15,000	15,000	15,150
	79,165	79,165	79,956
	180,000	180,000	181,800
	629,692	629,692	635,989
	32,419	32,419	32,743
<b>70912 Primary education</b>	<b>1,093,513</b>	<b>1,093,513</b>	<b>1,104,448</b>
	70,000	70,000	70,700
	323,476	323,476	326,711
	700,037	700,037	707,037



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	6,442,803	6,442,985	6,507,231
<b>70111</b> Exec. & leg. Organs (cs)	2,285,433	2,285,614	2,308,287
<b>70112</b> Financial & fiscal affairs (CS)	144,278	144,278	145,721
<b>70360</b> Public order and safety n.e.c	40,000	40,000	40,400
<b>70411</b> General Commercial & economic affairs (CS)	1,342,108	1,342,108	1,355,529
<b>70451</b> Road transport	471,195	471,195	475,907
<b>70473</b> Tourism	10,000	10,000	10,100
<b>70610</b> Housing development	936,276	936,276	945,639
<b>70912</b> Primary education	1,093,513	1,093,513	1,104,448
<b>70980</b> Education n.e.c	120,000	120,000	121,200
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,442,803	6,442,985	6,507,231

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: KWAHU WEST MUNICIPAL ASSEMBLY, NKAWKAW											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 44No. 2 Storey Lockable Store, drilling & Mechanization of Borehole	Ikeboa Company Ltd	95%	2,122,060.60	1,372,060.60	740,000.00	740,000.00			
		Renovation of Municipal Chief Executives residence, Construction of 1No summer hut with store room, Drilling and mechanization of 1No Borehole, Installation of 3no metal garage with tarpaulin covering, Construction of U drain with concrete slap, walkways, landscaping and 1no additional security post.	Ikeboa Company Ltd	70%	499,829.6	60,000.00	439,829.63	289,829.62			
		Construction of 1no 3 storey 12 unit Teachers quarters	ESM Co. Ltd	97%	537,669.39	180,513.88	357,155.51				

		Construction of 1No 3 unit classroom block, Head teachers office, store room and staff common room with ancillary facilities	Adwenepa Eng. Ltd	18%	370,907.10	-	370,907.10				
		Construction of 1no 3 unit classroom block, , Head teachers office, store room and staff common room with ancillary facilities	Ikeboa Company Ltd	15%	378,927.00	-	378,927.00				
		Completion of 1No Health center		100%	243,174.14	50,000.00	193,174.14				
		Renovation of Magistrate Court and 6 unit classroom block		100%	120,000.00		120,000.00				

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Reconstruction of Salvation Army basic school at Trado		DACF -RFG	343,628.13	Feasibility studies conducted
	Dredging of Trado stream and desilting major drains and water ways		DACF-RFG	290,194.87	Feasibility studies conducted
	Construction of Perimeter fence wall, Levelling up of ground proposed lorry park & construction of 0.6mm drains leading to proposed lorry park		DACF-RFG	433,758.00	Feasibility studies conducted