



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **KWAHU WEST MUNICIPAL ASSEMBLY**



**APPROVAL OF 2024 COMPOSITE BUDGET**

**AT A GENERAL ASSEMBLY MEETING OF THE KWAHU WEST MUNICIPAL ASSEMBLY, HELD ON TUESDAY, 31<sup>ST</sup> OCTOBER 2023, AT THE MUNICIPAL ASSEMBLY HALL–NKAWKAW, THE ATTACHED COMPOSITE BUDGET WAS DISCUSSED, APPROVED AND SIGNED FOR IMPLEMENTATION IN 2024 FISCAL YEAR (1ST JANUARY 2024 – 31ST DECEMBER 2024)**

.....

**HON. EMMANUEL BOANSI DARKWA**  
**PRESIDING MEMBER**

.....

**PETER KWABLA TETTEH**  
**MUN. COORD. DIRECTOR**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢8,356,607.94</b>	<b>GH¢5,127,933.05</b>	<b>GH¢3,078,85.04</b>

**Total Budget GH¢16,559,393.03**

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## **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 2023 is projected as 151,665 based on the 2021 PHC figure of 145,429 with a yearly growth rate of 4.1%. 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 potholes and feeder roads	220	75.34
	<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 416 educational facilities, of which 226 are public and 190 are private schools resulting in increased access to educational facilities. Total enrolment for 2022/2023 academic year is 31,477 comprising 4,794 Pre-schools, 15,485 Primary Schools, 8,030 Junior High Schools and 3,168 Senior High Schools.

### **Market Centres**

The traditional markets are in Nkawkaw, Jamasi No. 1 and Ekawso. The Nkawkaw market

<b>School</b>	<b>Public</b>	<b>Private</b>	<b>TOTAL</b>
Pre-school	77	77	154
Primary	80	72	152
JHS	67	36	103
SHS	2	5	7
<b>TOTAL</b>	<b>226</b>	<b>190</b>	<b>416</b>

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 Zoom lion 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 slaughterhouse 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**

- Perennial flooding in the major towns of the municipality due to obsolete drainage infrastructure
- Congestion within the Central Business District (CBD)
- Destruction of Forest cover and Arable lands by Illegal Mining and Sand Winning
- 4.Low Revenue Generation, especially from Properties due to non-valuation of Properties



- Low Extension Officer to Farmer Ratio
- Low Representation of Women in Public Decision – Making

### **KEY ACHIEVEMENTS IN 2023**

- Constructed 1no. 3Unit Classroom block at Kwahu Nsaba
- Constructed 1no. 3Unit Classroom block at Boadukrom
- Supplied 500 Dual Desk to Some Selected Schools in the municipality
- Dredged the Trado Stream and other major drains in the Municipality
- On-going construction of an ultra-modern Assembly Office Complex at Nkawkaw – Atibie Amanfrom
- Supplied 37,928 Oil Palm seedlings and 9,000 coconut seedlings under the Government Flagship Programme - (PERD)
- Provided Start-up Kits to 15 Apprentices and a matching grant to 11 people.
- Renovated MCE's Official Bungalow

## REVENUE AND EXPENDITURE PERFORMANCE

### Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	378,483.79	171,217.93	416,832.20	267,551.50	472,333.20	75,592.70	4.12
Other Rates	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Fees	467,935.00	370,935.00	712,220.00	644,325.30	1,198,710.00	591,897.40	32.28
Fines	20,012.91	12,983.00	43,292.70	27,321.00	52,392.70	23,240.00	1.27
Licences	519,251.30	649,264.23	630,210.00	620,172.26	652,210.00	440,333.80	24.08
Land	250,000.00	232,148.02	277,696.40	349,619.56	422,265.00	378,226.35	20.63
Rent	655,000.00	507,483.00	455,000.00	249,364.00	521,750.00	276,471.00	15.08
Investment							
<b>Total</b>	<b>2,295,683.00</b>	<b>1,944,031.11</b>	<b>2,540,251.30</b>	<b>2,158,353.62</b>	<b>3,324,660.90</b>	<b>1,785,761.25</b>	<b>97.46</b>

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

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						% perf. as at Aug. 2023
	2021		2022		2023		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,345,683.00	1,979,328.78	2,580,251.30	2,198,353.62	3,374,660.90	1,833,386.79	54.33
Compensation Transfer	3,554,480.10	3,886,976.07	4,028,010.37	6,138,277.21	8,919,956.46	5,946,637.64	66.67
Goods and Services Transfer	93,697.00	46,089.16	107,874.00	32,079.41	89,000.00	22,608.04	25.40
Assets Transfer			25,180.00	0.00	25,180.00	0.00	-
DACF	3,807,009.00	1,756,766.18	4,914,104.67	2,513,132.88	3,761,771.32	1,007,961.70	26.79
DACF-RFG	1,737,538.00	1,178,278.00	1,917,803.42	1,134,512.80	1,149,113.79	0.00	-
MAG	98,663.00	92,178.32	72,467.04	72,466.99	118,197.24	118,197.24	100.00
UNICEF	80,000.00	60,000.00	45,000.00	22,500.00	45,000.00	45,000.00	100.00
<b>Total</b>	<b>11,717,070.12</b>	<b>8,999,616.51</b>	<b>13,690,690.80</b>	<b>12,111,322.91</b>	<b>17,482,879.71</b>	<b>8,973,79.14</b>	<b>51.33</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,792,604.12	4,081,662.16	4,287,606.67	6,359,149.38	5,161,516.26	6,137,200.73	118.90
Goods and Service	3,764,884.06	2,335,196.06	4,206,021.89	3,253,040.98	4,958,816.93	2,497,707.37	50.37
Assets	4,159,581.94	1,684,973.36	5,197,062.24	2,859,340.18	3,286,428.44	589,143.58	17.96
<b>Total</b>	<b>11,717,070.12</b>	<b>8,086,829.93</b>	<b>13,690,690.80</b>	<b>12,471,530.54</b>	<b>13,406,761.63</b>	<b>9,194,126.48</b>	<b>68.58</b>

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY  
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

Strong and Resilient Economy	Increase annual actual IGF from GH¢2.3million to GH¢2.5million through effective revenue mobilization.
Private Sector Development	I. Build capacity of 500 SMEs to enhance competitive business environment by 2024. II. Improve on existing poor conditions of roads 30km of third-class roads by 2024. III. Facilitate effective and efficient telecommunication network across the municipality to increase coverage.
Tourism and Creative Arts Development	Promote and develop tourist sites in partnership with the private sector by 2024
Agriculture and Rural Development	I. Promote agriculture as a viable business among the youth. II. Promote cost reduction initiatives and innovations of farm inputs. III. Improve production efficiency and yield. IV. Promote livestock and poultry development for food security and income generation.
Education and Training	Provide three (3) basic school (including KG) infrastructure with ancillary facilities across the municipality to enhance equitable access to basic education by 2024.
Health and Health Services	I. Provide two (2) CHPS compound with ancillary facilities across the municipality and a government hospital/polyclinic to enhance access to primary health care by 2024
Social Protection	I. Improve the living conditions of vulnerable people through support and integrated social services.
Human Settlement & Housing	I. Promote sustainable, spatially integrated, balanced, orderly development of human settlement and resilient urban development.
Water & Environmental Sanitation	I. Improve waste management and provide effective waste disposal and other sanitation services in the municipality. II. Increase access to potable water coverage by 40% across the municipality.
Local Government and Decentralization	I. Support active participation of women in popular participation and local governance activities\ II. Improve popular participation at all stages of local level. III. Facilitate and mobilise resources towards the construction/procurement of permanent Assembly Office block and Zonal council office, staff residential accommodation and other works/goods by 2025. IV. Strengthen plan preparation, implementation and coordination at all levels.

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
<b>Finance</b>												
Increased internally generated fund (IGF)	Percentage change in IGF generated	20%	20.94%	20%	11.07%	20%	-	15%	20%	20%	20%	
<b>Education</b>												
Increased access to basic education	Percentage change in net enrolment in: KG Primary JHS	5.4% 6.3% 5.2%	-3.80% 1.70% 3.70%	6% 2% 2%	-7.69 -1.79 3.08	2% 2% 2%	-10.28 1.29 3.96	2% 3% 2%	2% 2% 2%	2% 2% 2%	2% 2% 2%	
<b>Health</b>												
Increased access to quality health care	Percentage change in OPD attendance	3.0%	9.52%	5%	-6.5%	5%	-34.8%	5%	5%	5%	5%	
<b>Agriculture</b>												
Yield of crops (selected) produced	% Change in M/ha of maize produced	10.5%	12.6%	10.0%	9.0%	10%	10.6%	10.0%	10%	10%	10%	
		% Change in MT/ha of										

Child/vulnerable social protection enhanced	cassava produced	10%	11.5	10%	11.57%	10%	9.25	10%	10%	10%	10%	10%
	Percentage Change in MT/ha of yam produced	11.5%	8.7	10%	10.28%	10%	9.8%	10%	10%	10%	10%	10%
	Percentage Change in MT/ha of plantain produced	10.5%	12.6	10.0%	10.30%	10%	11.3%	10%	10%	10%	10%	10%
	Percentage Change in MT/ha of cabbage produced	9.4%	9.0%	10.0%	9.2%	10%	9.6%	10%	10%	10%	10%	10%
	Increased Number of vulnerable children reached (sensitization with the Child Protection & SGBV Toolkits) and supported(c	4,585	3,150	3,323	6,345	4,538	2,691	4,538	4,538	4,538	4,538	4,538
	Increased Number of Aged reached and supported	98	108	112	89	87	63	134	134	134	134	134
	Increased Number of households benefiting under LEAP	1,458	1,458	1,458	1,458	1,458	1,458	1458	1458	1458	1458	1458
	Increased Number of PWDs supported under persons with disability fund	48	57	62	55	41	0	45	45	45	45	45

## 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 Objective**

- 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 public.

The program will be delivered by the Central Administration Department and other Units, which has total staff strength of **One Hundred and three (103)**, and will be funded by Internally Generated Funds, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF-RFG and Central Government (GOG) Transfers.

## **SUB-PROGRAMME 1.1 General Administration**

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

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-Nine (79)** 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.

**Table 5: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

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>	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets.
<b>Protocol Services:</b> <ul style="list-style-type: none"> <li>• Hotel Accommodation</li> <li>• Local travel cost</li> <li>• Refreshment item</li> </ul>	
<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>	
<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>	
<p><b>Procurement of Office Supplies and Consumables:</b></p> <ul style="list-style-type: none"> <li>• Stationery</li> </ul>	
<p><b>Information, Education and Communication:</b></p> <ul style="list-style-type: none"> <li>• Public Sensitization</li> </ul>	
<p><b>Supervision and Coordination:</b></p> <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>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

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

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, lodgment, 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 thirty officers (30), shall be responsible for delivering 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.

**Table 7: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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>• Seminars/Conferences/Workshops</li> <li>• Local travel 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>	
<b>Preparation of Financial Reports:</b> <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> </ul>	
<b>Internal audit operations:</b> <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> </ul>	

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

- To build excellent staff capacity to ensure better service delivery and seek 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 for delivering 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.



**Table 9: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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%

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

Budget Sub-Programme Standardized Operations and Projects

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objectives**

- 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.

Sixteen (16) officers will be responsible for delivering the sub-programme comprising nine (9), four (4) and Three (3) 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.

**Table 11: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <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 Reports Submitted to ERCC	4	2	4	4	4	4

	Number of Composite Budget Implementation Reports Submitted	4	2	4	4	4	4
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**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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>• Other Office Materials and Consumables</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>• Feeding Cost</li> </ul>	
<b>Coordination and Harmonization of data:</b> <ul style="list-style-type: none"> <li>• Local travel cost</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> </ul>	
<b>Budget Performance Reporting:</b> <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>	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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 is 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 the low level of citizens' participation in local governance, inadequate funds and logistics.

**Table 13: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

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

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> </ul>	

## **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 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.



## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objectives**

- 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 sixty-five (65) 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.

**Table 15: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

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

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> </ul>	Assembly's Support to Self-Help School Project
<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> </ul>	Maintenance and rehabilitation of school buildings at Nkawkaw
<b>Official/National Celebrations:</b> <ul style="list-style-type: none"> <li>• Official Celebrations</li> </ul>	Construction of 1No 6Unit classroom Block, Head teacher's office, staff common room, furnishing, toilet facility at Kwaku Dwira
<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>	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objectives**

- 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 to provide 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 fifteen (15) 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.

**Table 17: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<b>DRI on HIV &amp; AIDS and Malaria:</b> <ul style="list-style-type: none"> <li>• Public Education and Sensitization</li> <li>• Seminars/Conferences/Workshops</li> <li>• Local Consultants Fees</li> </ul>	Completion of health centre
<b>Public Health services:</b> <ul style="list-style-type: none"> <li>• Other office materials and consumables</li> <li>• Public Education and Sensitization</li> </ul>	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objectives**

- To improve upon the living standards of deprived communities
- 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 eleven (11) 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.

**Table 19: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 educations on gov’t policies, programmes and topical issues	10	6	12	12	12	12

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

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> <li>• Electricity</li> </ul>	
<b>Social Intervention Programs:</b> <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>	
<b>Community Mobilization:</b> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Seminars/Conferences/Workshops</li> <li>• Other night allowances</li> </ul>	
<b>Gender Empowerment and Mainstreaming:</b> <ul style="list-style-type: none"> <li>• Local travel cost</li> </ul>	
<b>Child Right Promotion and Protection:</b> <ul style="list-style-type: none"> <li>• Office Materials and Consumables</li> <li>• Local travel cost</li> <li>• Seminars/Conferences/Workshops</li> <li>• Public education and sensitization</li> <li>• Feeding cost</li> <li>• Public education and sensitisation</li> </ul>	
<b>Combating Domestic Violence &amp; Human Trafficking:</b> <ul style="list-style-type: none"> <li>• Public Education and Sensitization</li> </ul>	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- 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.

**Table 21: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	250

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration Services	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 eighteen (18) shall be responsible for executing 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.

**Table 23: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	7	12	12	12	12
Solid Waste Management	Number of Satellite Dumpsites Properly Managed	4	2	4	4	4	4
	Number of Times in a Year Landfill Sites are Managed	4	2	4	4	4	4
Community-Led Total Sanitation Program (CLTS)	Number of Times a Sanitation Facilities are collected	24	12	24	24	24	24
	Number of communities Declared Open Defecation Free (ODF)	0	0	4	4	4	4

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<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> <li>• Feeding cost</li> <li>• Local consultancy</li> </ul>	
<p><b>Solid Waste management:</b></p> <ul style="list-style-type: none"> <li>• External consultancy</li> <li>• Other consultancy expenses</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>	

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

### **Budget Programme Objectives**

The objectives 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-five (25)** and funded with transfers from the Government of Ghana and Internally Generated Funds.

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

- 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 billboards, 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 a 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 credible data for the property addressing system, inadequate personnel, funding and logistics.

**Table 25: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	-	2	2	2	2
Afforestation	Number of Trees Planted	1,000	800	800	850	950	950



**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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>• Purchase of Petty Tools/Implements</li> <li>• Local travel cost</li> <li>• Fuel and lubricants</li> </ul>	
<p><b>Street Naming and Property Addressing System:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</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>• Local travel cost</li> </ul>	
<p><b>Administrative and Technical Meeting</b></p> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> </ul>	

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

### **Budget Sub-Programme Objectives**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

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

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

The Works Department with its staff strength of twelve (12) officers will execute the sub-program.

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

The key challenges confronting the sub-program are inadequate funds and logistics.

**Table 27: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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>• Streetlights / Traffic Lights</li> <li>• Construction Materials</li> <li>• External Consultancy Fee</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 5 no existing boreholes in the municipality
	Completion of Nkawkaw Magistrate Court

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objectives**

- 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 aim 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 four (4) 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.

**Table 29: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<b>Internal Management of Organization</b> <ul style="list-style-type: none"> <li>• Printed Material &amp; Stationery</li> <li>• Office Facilities, Supplies &amp; Accessories</li> <li>• Other Office Materials and Consumables</li> <li>• Fuel and Lubricants</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 objectives are to:

- Provide extension services in the areas of natural resources management, 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 improve 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 (20). The program will be funded with monies from the Government of Ghana, Internally Generated Funds and other donor support funds.

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

- To facilitate the implementation of policies on trade, industry, and tourism in the Municipality.
- 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).



**Table 31: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisan’s 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-656
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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>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>	Pavement and Const. of new lorry park phase 1 at Adom Market Central Market

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

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

- To expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture
- To assist in the formulation and implementation of agricultural policy for the Municipality within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

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

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

The sub-program operations include;

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

The sub-program will be executed by the Department of Agriculture with a staff strength of seventeen (17). The sub-program will be funded with monies from the Government of Ghana, DACF and Internally Generated Funds.

**Table 33: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

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

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> <li>• Maintenance and Repairs - Official Vehicle</li> </ul>	Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
<b>Extension services:</b> <ul style="list-style-type: none"> <li>• local travel cost</li> <li>• Fuel and Lubricants-Official Vehicle</li> </ul>	
<b>Surveillance and Management of Disease and Pests:</b> <ul style="list-style-type: none"> <li>• Fuel and Lubricants</li> </ul>	
<b>Agricultural Research &amp; Demonstration:</b> <ul style="list-style-type: none"> <li>• local travel cost</li> <li>• Training Materials</li> </ul>	
<b>Promotion and Development of Aquaculture:</b> <ul style="list-style-type: none"> <li>• Local Travel Cost</li> </ul>	
<b>Official/National Celebrations:</b> <ul style="list-style-type: none"> <li>• Official Celebrations</li> </ul>	
<b>Production and acquisition of improved agricultural inputs.</b> <ul style="list-style-type: none"> <li>• Local Travel Cost</li> <li>• Purchase of petty tools/implementation</li> </ul>	
<b>Support for Government's Flagship Programmes (PFJ, DCACT, PERD)</b>	

## **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 coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To combat climate change and its adverse impacts on our environment.

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

- To identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property,
- 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 aftereffects 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.

**Table 35: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 <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

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p><b>Disaster Management:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Fuel and lubricant</li> <li>• Construction Material</li> </ul>	
<p><b>Green Economy Activities:</b></p> <ul style="list-style-type: none"> <li>• local consultancy</li> <li>• local travel cost</li> <li>• feeding cost</li> </ul>	
<p><b>Administrative And Technical Meetings:</b></p> <ul style="list-style-type: none"> <li>• seminars/conf/meetings</li> <li>• feeding cost</li> </ul>	
<p><b>Official / National Celebrations:</b></p> <ul style="list-style-type: none"> <li>• local travel cost</li> <li>• feeding cost</li> </ul>	



## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

**Table 37: Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	10	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	300	350	700	700	700	700

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy Activities	

## **PART C: FINANCIAL INFORMATION**

## 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	2024 Budget	2025 Budget	2026 Budget	2027 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%	499,829.63	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 (2024-2027) – 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)	
1	Construction of 6-Unit Classroom Block	Construction of 1-No. 6Unit Classroom Block, Office and washrooms at Kwaku Dwira	DACF-RFG	717,586.00	none	
2	Drill and mechanise 4N0 Boreholes	Drill and mechanise 2N0 Boreholes at selected communities in the Municipalities	DACF	80,000.00	Full feasibility studies	
3	Mechanise 4NO. boreholes	Mechanise 4NO. existing boreholes in the Municipality	DACF-MP/IGF	70,000.00	Full feasibility studies	
4.	Raise palm seedlines under PERD	Raise 40,00 palmseedlings under PERD AND PFJ	DACF	100,000.00	none	
5	Dredging of major drains	Dredging and desilting of flood prone streams in the Municipality	DACF	50,000.00	Full feasibility studies	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,356,608		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,559,393	60,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,543,410		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	175,000		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	133,978		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
180104 9.a facil sust & resil inf dev in devlpn ctries	0	701,813		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	118,000		
330202 9.2 Promote incl & sust indus'tn	0	1,171,050		
370306 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	40,000		
520502 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,108,061		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	194,476		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	573,800		
570102 6.1 Achieve univ. and equit access to water	0	132,620		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	887,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	90,300		
640101 Improve human capital development and management	0	148,278		
<b>Grand Total ¢</b>	<b>16,559,393</b>	<b>16,559,393</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>166 01 01 001 23</b>		<b>16,559,393.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 PROPERTY RATE					
<b>Property income [GFS]</b>		477,333.20	0.00	0.00	0.00
1412022	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> 0002 LAND AND ROYALTY					
<b>Property income [GFS]</b>		540,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	80,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	400,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND,BUILDING & HOUSING					
<b>Property income [GFS]</b>		567,618.00	0.00	0.00	0.00
1415019	Transit Quarters	13,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	554,618.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
<b>Sales of goods and services</b>		700,210.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	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	5,000.00	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	25,000.00	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	140,000.00	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
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	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	200,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	50,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	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
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	30,950.00	0.00	0.00	0.00
1422119	Drilling Companies	5,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>					
<b>Sales of goods and services</b>		1,558,510.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	700.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	10,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	40,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	276,000.00	0.00	0.00	0.00
1423018	Loading Fees	770,270.00	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	15,600.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423097	Certification	140,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	50,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423867	Road Block Fees	15,440.00	0.00	0.00	0.00
<b>Output 0006 FINES,PENALTIES &amp; PENALTIES</b>					
<b>Fines, penalties, and forfeits</b>		46,612.70	0.00	0.00	0.00
1430001	Court Fines	30,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	11,612.70	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
<i>Output</i>	0007 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>	12,624,109.10	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,923,473.86	0.00	0.00	0.00
1331002	DACF - Assembly	3,061,771.24	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	795,864.00	0.00	0.00	0.00
<b>Grand Total</b>		16,559,393.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	16,559,393	16,642,959	16,724,987
<b>Management and Administration</b>	0	0	0	7,015,140	7,057,475	7,085,292
	0	0	0	3,820,318	3,858,321	3,858,521
	0	0	0	2,477,944	2,482,275	2,502,723
	0	0	0	158,300	158,300	159,883
	0	0	0	480,300	480,300	485,103
	0	0	0	78,278	78,278	79,061
<b>Social Services Delivery</b>	0	0	0	4,360,760	4,379,830	4,404,368
	0	0	0	1,931,946	1,951,016	1,951,266
	0	0	0	227,800	227,800	230,078
	0	0	0	110,000	110,000	111,100
	0	0	0	1,196,950	1,196,950	1,208,920
	0	0	0	131,478	131,478	132,793
	0	0	0	45,000	45,000	45,450
	0	0	0	717,586	717,586	724,762
<b>Infrastructure Delivery and Management</b>	0	0	0	2,697,102	2,708,761	2,724,073
	0	0	0	1,233,869	1,245,528	1,246,208
	0	0	0	434,190	434,190	438,532
	0	0	0	401,700	401,700	405,717
	0	0	0	627,343	627,343	633,616
<b>Economic Development</b>	0	0	0	2,406,391	2,416,894	2,430,455
	0	0	0	1,080,341	1,090,844	1,091,144
	0	0	0	790,350	790,350	798,254
	0	0	0	30,000	30,000	30,300
	0	0	0	505,700	505,700	510,757
<b>Environmental Management</b>	0	0	0	80,000	80,000	80,800
	0	0	0	10,000	10,000	10,100
	0	0	0	70,000	70,000	70,700
<b>Grand Total</b>	0	0	0	16,559,393	16,642,959	16,724,987

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kwahu West Municipal - Nkawkaw</b>	0	0	0	16,559,393	16,642,959	16,724,987
<b>Management and Administration</b>	0	0	0	7,015,140	7,057,475	7,085,292
<b>SP1: General Administration</b>	0	0	0	6,449,315	6,488,374	6,513,808
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,905,905	3,944,964	3,944,964
211 Wages and salaries [GFS]	0	0	0	3,746,429	3,783,893	3,783,893
21110 Established Position	0	0	0	3,472,771	3,507,498	3,507,498
21111 Wages and salaries in cash [GFS]	0	0	0	203,658	205,695	205,695
21112 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
212 Social contributions [GFS]	0	0	0	159,476	161,070	161,070
21210 Actual social contributions [GFS]	0	0	0	159,476	161,070	161,070
<b>22 Use of goods and services</b>	0	0	0	2,393,410	2,393,410	2,417,344
221 Use of goods and services	0	0	0	2,393,410	2,393,410	2,417,344
22101 Materials - Office Supplies	0	0	0	581,000	581,000	586,810
22102 Utilities	0	0	0	99,000	99,000	99,990
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	625,000	625,000	631,250
22107 Training - Seminars - Conferences	0	0	0	540,000	540,000	545,400
22108 Consulting Services	0	0	0	195,810	195,810	197,768
22109 Special Services	0	0	0	300,000	300,000	303,000
22111 Other Charges - Fees	0	0	0	2,600	2,600	2,626
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>SP2: Finance and Audit</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
<b>SP3: Human Resource Management</b>	0	0	0	313,931	315,587	317,070
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,653	167,309	167,309
211 Wages and salaries [GFS]	0	0	0	165,653	167,309	167,309
21110 Established Position	0	0	0	165,653	167,309	167,309
<b>22 Use of goods and services</b>	0	0	0	148,278	148,278	149,761
221 Use of goods and services	0	0	0	148,278	148,278	149,761
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
22108 Consulting Services	0	0	0	78,278	78,278	79,061
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	191,895	193,514	193,814
<b>21 Compensation of employees [GFS]</b>	0	0	0	161,895	163,514	163,514
211 Wages and salaries [GFS]	0	0	0	161,895	163,514	163,514
21110 Established Position	0	0	0	161,895	163,514	163,514

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
<b>Social Services Delivery</b>	0	0	0	4,360,760	4,379,830	4,404,368
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,148,061	1,148,061	1,159,541
<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	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	988,061	988,061	997,941
311 Fixed assets	0	0	0	988,061	988,061	997,941
31112 Nonresidential buildings	0	0	0	988,061	988,061	997,941
<b>SP2.2 Public Health Services and management</b>	0	0	0	194,476	194,476	196,420
<b>22 Use of goods and services</b>	0	0	0	34,688	34,688	35,035
221 Use of goods and services	0	0	0	34,688	34,688	35,035
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	24,688	24,688	24,935
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	129,788	129,788	131,086
311 Fixed assets	0	0	0	129,788	129,788	131,086
31112 Nonresidential buildings	0	0	0	129,788	129,788	131,086
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,942,433	1,952,987	1,961,857
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,055,433	1,065,987	1,065,987
211 Wages and salaries [GFS]	0	0	0	1,055,433	1,065,987	1,065,987
21110 Established Position	0	0	0	1,055,433	1,065,987	1,065,987
<b>22 Use of goods and services</b>	0	0	0	887,000	887,000	895,870
221 Use of goods and services	0	0	0	887,000	887,000	895,870
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	812,000	812,000	820,120
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,075,791	1,084,306	1,086,549
<b>21 Compensation of employees [GFS]</b>	0	0	0	851,513	860,028	860,028
211 Wages and salaries [GFS]	0	0	0	851,513	860,028	860,028
21110 Established Position	0	0	0	851,513	860,028	860,028

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	205,100	205,100	207,151
221 Use of goods and services	0	0	0	205,100	205,100	207,151
22101 Materials - Office Supplies	0	0	0	118,500	118,500	119,685
22102 Utilities	0	0	0	5,800	5,800	5,858
22105 Travel - Transport	0	0	0	59,500	59,500	60,095
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22111 Other Charges - Fees	0	0	0	300	300	303
<b>28 Other expense</b>	0	0	0	19,178	19,178	19,370
282 Miscellaneous other expense	0	0	0	19,178	19,178	19,370
28210 General Expenses	0	0	0	19,178	19,178	19,370
<b>Infrastructure Delivery and Management</b>	0	0	0	2,697,102	2,708,761	2,724,073
<b>SP3.1 Roads and Transport services</b>	0	0	0	743,056	744,748	750,486
<b>21 Compensation of employees [GFS]</b>	0	0	0	169,256	170,948	170,948
211 Wages and salaries [GFS]	0	0	0	169,256	170,948	170,948
21110 Established Position	0	0	0	169,256	170,948	170,948
<b>22 Use of goods and services</b>	0	0	0	263,800	263,800	266,438
221 Use of goods and services	0	0	0	263,800	263,800	266,438
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	220,800	220,800	223,008
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31113 Other structures	0	0	0	310,000	310,000	313,100
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	513,179	517,080	518,310
<b>21 Compensation of employees [GFS]</b>	0	0	0	390,179	394,080	394,080
211 Wages and salaries [GFS]	0	0	0	390,179	394,080	394,080
21110 Established Position	0	0	0	390,179	394,080	394,080
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	54,500	54,500	55,045
22105 Travel - Transport	0	0	0	38,500	38,500	38,885
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,440,868	1,446,932	1,455,276
<b>21 Compensation of employees [GFS]</b>	0	0	0	606,435	612,499	612,499
211 Wages and salaries [GFS]	0	0	0	606,435	612,499	612,499
21110 Established Position	0	0	0	606,435	612,499	612,499
<b>22 Use of goods and services</b>	0	0	0	389,480	389,480	393,374
221 Use of goods and services	0	0	0	389,480	389,480	393,374
22101 Materials - Office Supplies	0	0	0	253,480	253,480	256,014
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	444,953	444,953	449,403
311 Fixed assets	0	0	0	444,953	444,953	449,403
31111 Dwellings	0	0	0	162,333	162,333	163,957
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	2,406,391	2,416,894	2,430,455
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,225,341	1,235,844	1,237,594
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,050,341	1,060,844	1,060,844
211 Wages and salaries [GFS]	0	0	0	1,050,341	1,060,844	1,060,844
21110 Established Position	0	0	0	1,050,341	1,060,844	1,060,844
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	100,000	100,000	101,000
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,181,050	1,181,050	1,192,861
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	1,155,050	1,155,050	1,166,601
311 Fixed assets	0	0	0	1,155,050	1,155,050	1,166,601
31113 Other structures	0	0	0	1,105,050	1,105,050	1,116,101
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>Environmental Management</b>	0	0	0	80,000	80,000	80,800
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	16,559,393	16,642,959	16,724,987

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Kwahu West Municipal - Nkwakwaw	7,923,474	2,242,378	1,480,316	11,646,767	433,134	2,677,800	829,350	3,940,284	0	0	123,278	717,586	840,864	16,559,393
Management and Administration	3,800,318	658,600	0	4,458,918	433,134	2,044,810	0	2,477,944	0	0	78,278	0	78,278	7,015,140
Central Administration	3,472,771	598,600	0	4,071,371	433,134	2,004,810	0	2,437,944	0	0	0	0	0	6,509,315
Administration (Assembly Office)	3,472,771	598,600	0	4,071,371	433,134	2,004,810	0	2,437,944	0	0	0	0	0	6,509,315
Human Resource	165,653	50,000	0	215,653	0	20,000	0	20,000	0	0	78,278	0	78,278	313,931
Human Resource	165,653	50,000	0	215,653	0	20,000	0	20,000	0	0	78,278	0	78,278	313,931
Statistics	161,895	10,000	0	171,895	0	20,000	0	20,000	0	0	0	0	0	191,895
Statistics	161,895	10,000	0	171,895	0	20,000	0	20,000	0	0	0	0	0	191,895
Social Services Delivery	1,906,946	931,688	400,262	3,238,896	0	227,800	0	227,800	0	0	45,000	717,586	762,586	4,860,760
Education, Youth and Sports	0	130,000	270,475	400,475	0	30,000	0	30,000	0	0	0	717,586	717,586	1,148,061
Office of Departmental Head	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	20,000
Education	0	110,000	270,475	380,475	0	10,000	0	10,000	0	0	0	717,586	717,586	1,108,061
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Health	1,055,433	776,888	129,788	1,961,908	0	175,000	0	175,000	0	0	0	0	0	2,136,908
Office of District Medical Officer of Health	0	44,688	129,788	174,476	0	20,000	0	20,000	0	0	0	0	0	194,476
Environmental Health Unit	1,055,433	732,000	0	1,787,433	0	155,000	0	155,000	0	0	0	0	0	1,942,433
Social Welfare and Community Development	851,513	25,000	0	876,513	0	22,800	0	22,800	0	0	45,000	0	45,000	1,075,791
Office of Departmental Head	851,513	22,500	0	874,013	0	22,800	0	22,800	0	0	45,000	0	45,000	941,813
Social Welfare	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	133,978
Infrastructure Delivery and Management	1,165,869	402,090	694,953	2,262,912	0	374,190	60,000	434,190	0	0	0	0	0	2,697,102
Physical Planning	390,179	78,000	0	468,179	0	45,000	0	45,000	0	0	0	0	0	513,179
Town and Country Planning	390,179	78,000	0	468,179	0	40,000	0	40,000	0	0	0	0	0	508,179
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Works	606,435	294,090	414,953	1,315,478	0	95,390	30,000	125,390	0	0	0	0	0	1,440,868
Public Works	561,645	294,090	312,333	1,168,068	0	95,390	0	95,390	0	0	0	0	0	1,263,458
Water	0	0	102,620	102,620	0	0	30,000	30,000	0	0	0	0	0	132,620
Feeder Roads	44,790	0	0	44,790	0	0	0	0	0	0	0	0	0	44,790



SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / 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
Urban Roads	169,256	30,000	280,000	479,256	0	233,800	30,000	263,800	0	0	0	0	0	0	743,056
	169,256	30,000	280,000	479,256	0	233,800	30,000	263,800	0	0	0	0	0	0	743,056
Economic Development	1,050,341	180,000	385,700	1,516,041	0	21,000	769,350	790,350	0	0	0	0	0	0	2,406,391
Agriculture	1,050,341	180,000	0	1,210,341	0	15,000	0	15,000	0	0	0	0	0	0	1,225,341
	1,050,341	180,000	0	1,210,341	0	15,000	0	15,000	0	0	0	0	0	0	1,225,341
Trade, Industry and Tourism	0	20,000	385,700	405,700	0	6,000	769,350	775,350	0	0	0	0	0	0	1,481,050
Office of Departmental Head	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	16,000
Trade	0	0	385,700	385,700	0	0	769,350	769,350	0	0	0	0	0	0	1,455,050
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000
Disaster Prevention	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000
	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>3,472,771</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>3,472,771</b>	
Objective	000000	Compensation of Employees						<b>3,472,771</b>
Program	92001	Management and Administration						<b>3,472,771</b>
Sub-Program	92001001	SP1: General Administration						<b>3,472,771</b>
Operation	000000			0.0	0.0	0.0	<b>3,472,771</b>	
Wages and salaries [GFS]							<b>3,472,771</b>	
	2111001	Established Post						<b>3,472,771</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,437,944
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>433,134</b>
Objective	000000	Compensation of Employees					433,134
Program	92001	Management and Administration					433,134
Sub-Program	92001001	SP1: General Administration					433,134
Operation	000000		0.0	0.0	0.0		433,134
Wages and salaries [GFS]							273,658
2111102 Monthly paid and casual labour							203,658
2111238 Overtime Allowance							10,000
2111243 Transfer Grants							30,000
2111248 Special Allowance/Honorarium							30,000
Social contributions [GFS]							159,476
2121001 13 Percent SSF Contribution							26,476
2121004 End of Service Benefit (ESB/Ex-Gratia)							133,000
<b>Use of goods and services</b>							<b>1,894,810</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					1,894,810
Program	92001	Management and Administration					1,894,810
Sub-Program	92001001	SP1: General Administration					1,894,810
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		946,000
Use of goods and services							946,000
2210101 Printed Material and Stationery							80,000
2210102 Office Facilities, Supplies and Accessories							25,000
2210122 Value Books							50,000
2210201 Electricity charges							80,000
2210202 Water							2,000
2210203 Telecommunications							15,000
2210204 Postal Charges							2,000
2210503 Fuel and Lubricants - Official Vehicles							350,000
2210511 Local travel cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							250,000
2211101 Bank Charges							2,000
2211304 Insurance of Vehicles							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210502 Maintenance and Repairs - Official Vehicles							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	135,000
		Use of goods and services				135,000
	2210103	Refreshment Items				100,000
	2210404	Hotel Accommodations				20,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	195,000
		Use of goods and services				195,000
	2210103	Refreshment Items				15,000
	2210904	Substructure Allowances				50,000
	2210905	Assembly Members Sitings All				130,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210103	Refreshment Items				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	43,000
		Use of goods and services				43,000
	2210103	Refreshment Items				3,000
	2210114	Rations				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210103	Refreshment Items				15,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	195,810
		Use of goods and services				195,810
	2210806	Local Consultants Commission (Individuals)				195,810
		<b>Other expense</b>				<b>110,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				110,000
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821007	Court Expenses				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821009	Donations				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Miscellaneous other expense										20,000
2821009 Donations										20,000
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	158,300
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>158,300</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls								158,300
Program	92001	Management and Administration								158,300
Sub-Program	92001001	SP1: General Administration								158,300
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				8,000
Use of goods and services										8,000
2210102 Office Facilities, Supplies and Accessories										8,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0				150,000
Use of goods and services										150,000
2210103 Refreshment Items										150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			440,300
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>400,300</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001002	SP2: Finance and Audit				60,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210511 Local travel cost						30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				340,300
Program	92001	Management and Administration				340,300
Sub-Program	92001001	SP1: General Administration				340,300
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	40,000
Use of goods and services						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	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
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	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services						60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>60,000</b>
<b>Other expense</b>						<b>40,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>40,000</b>
Program	92001	Management and Administration				<b>40,000</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>
2821010 Contributions						<b>40,000</b>
<b>Total Cost Centre</b>						<b>6,509,315</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70980	Education n.e.c				
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<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				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Operation	910401	910401 - School Feeding operations	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
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
<b>Total Cost Centre</b>						<b>20,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	10,000	
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70912	Primary education		
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Other expense	80,000	
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000

Miscellaneous other expense						80,000
2821019	Scholarship and Bursaries					80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,475
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>Other expense</b>							<b>30,000</b>
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>							<b>270,475</b>
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					270,475
Program	92002	Social Services Delivery					270,475
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					270,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,475
Fixed assets							170,475
3111256 WIP - School Buildings							170,475
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				717,586
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>717,586</b>
Objective	520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					717,586
Program	92002	Social Services Delivery					717,586
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					717,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		717,586
Fixed assets							717,586
3111205 School Buildings							717,586
<b>Total Cost Centre</b>							<b>1,108,061</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

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

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

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	30,000
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Other expense	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821009	Donations	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				144,476
Function Code	70721	General Medical services (IS)					
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Office of District Medical Officer of Health_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>14,688</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					14,688
Program	92002	Social Services Delivery					14,688
Sub-Program	92002002	SP2.2 Public Health Services and management					14,688
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,688
Use of goods and services							14,688
2210709 Seminars/Conferences/Workshops - Domestic							14,688
<b>Non Financial Assets</b>							<b>129,788</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					129,788
Program	92002	Social Services Delivery					129,788
Sub-Program	92002002	SP2.2 Public Health Services and management					129,788
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		129,788
Fixed assets							129,788
3111253 WIP - Health Centres							129,788
<b>Total Cost Centre</b>							<b>194,476</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,055,433
Function Code	70721	General Medical services (IS)	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Environmental Health Unit_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	1,055,433
Objective	000000	Compensation of Employees		1,055,433
Program	92002	Social Services Delivery		1,055,433
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,055,433
Operation	000000		0.0 0.0 0.0	1,055,433

Wages and salaries [GFS]			1,055,433
2111001	Established Post		1,055,433

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 155,000
Function Code	70721	General Medical services (IS)	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Environmental Health Unit_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	155,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		155,000
Program	92002	Social Services Delivery		155,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		155,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	155,000

Use of goods and services			155,000
2210103	Refreshment Items		5,000
2210116	Chemicals and Consumables		10,000
2210120	Purchase of Petty Tools/Implements		5,000
2210301	Cleaning Materials		20,000
2210511	Local travel cost		10,000
2210517	Fuel Allocation To Waste Management Department		20,000
2210711	Public Education and Sensitization		5,000
2210801	Local Consultants Fees (Companies)		80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>732,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Environmental Health Unit_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Use of goods and services</b>							<b>732,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>732,000</b>
Program	92002	Social Services Delivery						<b>732,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>732,000</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>732,000</b>
Use of goods and services							<b>732,000</b>	
2210802 External Consultants Fees							<b>320,000</b>	
2210803 Other Consultancy Expenses							<b>412,000</b>	
<b>Total Cost Centre</b>							<b>1,942,433</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,080,341
Function Code	70510	Waste management					
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Compensation of employees [GFS]</b>							<b>1,050,341</b>
Objective	000000	Compensation of Employees					1,050,341
Program	92004	Economic Development					1,050,341
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,050,341
Operation	000000		0.0	0.0	0.0	1,050,341	
Wages and salaries [GFS]							1,050,341
2111001 Established Post							1,050,341
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210203 Telecommunications							6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,013	
Use of goods and services							4,013
2210503 Fuel and Lubricants - Official Vehicles							4,013
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	4,987	
Use of goods and services							4,987
2210511 Local travel cost							4,987
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70510	Waste management		<b>15,000</b>
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

<b>Use of goods and services</b>			<b>15,000</b>
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		<b>15,000</b>
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Program	92004	Economic Development		<b>15,000</b>
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>15,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services						<b>5,000</b>
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	2210101	Printed Material and Stationery				<b>5,000</b>
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services						<b>5,000</b>
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	2210511	Local travel cost				<b>5,000</b>
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>5,000</b>
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Use of goods and services						<b>5,000</b>
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	2210701	Training Materials				<b>5,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70510	Waste management		<b>30,000</b>
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

<b>Use of goods and services</b>			<b>30,000</b>
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Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		<b>30,000</b>
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Program	92004	Economic Development		<b>30,000</b>
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>30,000</b>
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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	2210120	Purchase of Petty Tools/Implements				<b>30,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70510	Waste management					
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210801 Local Consultants Fees (Companies)							100,000
<b>Total Cost Centre</b>							<b>1,225,341</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	408,179
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Town and Country Planning Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
<b>Compensation of employees [GFS]</b>				<b>390,179</b>
Objective	000000	Compensation of Employees		390,179
Program	92003	Infrastructure Delivery and Management		390,179
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		390,179
Operation	000000		0.0 0.0 0.0	390,179
Wages and salaries [GFS]				390,179
2111001 Established Post				390,179
<b>Use of goods and services</b>				<b>18,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210120 Purchase of Petty Tools/Implements				14,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Town and Country Planning Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210103 Refreshment Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210120 Purchase of Petty Tools/Implements							3,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Town and Country Planning Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local travel cost							10,000
<b>Total Cost Centre</b>							<b>508,179</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>5,000</b>
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1660703001	Kwahu West Municipal - Nkawkaw_Physical Planning_Parks and Gardens_Parks and Gardens_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>5,000</b>
Program	92003	Infrastructure Delivery and Management					<b>5,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>5,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0 1.0 1.0	<b>5,000</b>	
Use of goods and services						<b>5,000</b>	
2210511 Local travel cost						<b>5,000</b>	
<b>Total Cost Centre</b>						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				874,013
Function Code	70620	Community Development					
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare and Community Development Office of Departmental Head Office of Departmental Head Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Compensation of employees [GFS]</b>							<b>851,513</b>
Objective	000000	Compensation of Employees					851,513
Program	92002	Social Services Delivery					851,513
Sub-Program	92002005	SP2.5 Social Welfare and community services					851,513
Operation	000000		0.0	0.0	0.0	851,513	
Wages and salaries [GFS]							851,513
2111001 Established Post							851,513
<b>Use of goods and services</b>							<b>22,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					22,500
Program	92002	Social Services Delivery					22,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210101 Printed Material and Stationery							2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210510 Other Night allowances							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							7,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			22,800
Function Code	70620	Community Development				
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare and Community Development Office of Departmental Head Office of Departmental Head Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>22,800</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				22,800
Program	92002	Social Services Delivery				22,800
Sub-Program	92002005	SP2.5 Social Welfare and community services				22,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,800
Use of goods and services						2,800
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						1,200
2210202 Water						600
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210113 Feeding Cost						5,000
2210511 Local travel cost						5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development					
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare and Community Development Office of Departmental Head Office of Departmental Head Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>42,300</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					42,300
Program	92002	Social Services Delivery					42,300
Sub-Program	92002005	SP2.5 Social Welfare and community services					42,300
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	42,300
Use of goods and services							42,300
	2210102	Office Facilities, Supplies and Accessories					3,000
	2210103	Refreshment Items					7,000
	2210203	Telecommunications					4,000
	2210511	Local travel cost					22,000
	2210710	Staff Development					2,000
	2210711	Public Education and Sensitization					4,000
	2211101	Bank Charges					300
<b>Other expense</b>							<b>2,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					2,700
Program	92002	Social Services Delivery					2,700
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,700
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	2,700
Miscellaneous other expense							2,700
	2821009	Donations					2,700
<b>Total Cost Centre</b>							<b>941,813</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,500
Function Code	71040	Family and children					
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare and Community Development Social Welfare Social Welfare Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>2,500</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					2,500
Program	92002	Social Services Delivery					2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							2,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				131,478
Function Code	71040	Family and children					
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare and Community Development Social Welfare Social Welfare Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>115,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					115,000
Program	92002	Social Services Delivery					115,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					115,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		115,000
Use of goods and services							115,000
2210119 Household Items							50,000
2210120 Purchase of Petty Tools/Implements							50,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>							<b>16,478</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					16,478
Program	92002	Social Services Delivery					16,478
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,478
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		16,478
Miscellaneous other expense							16,478
2821009 Donations							16,478
<b>Total Cost Centre</b>							<b>133,978</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			581,645
Function Code	70610	Housing development				
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Compensation of employees [GFS]</b>						<b>561,645</b>
Objective	000000	Compensation of Employees				561,645
Program	92003	Infrastructure Delivery and Management				561,645
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				561,645
Operation	000000		0.0	0.0	0.0	561,645
Wages and salaries [GFS]						561,645
2111001 Established Post						561,645
<b>Use of goods and services</b>						<b>20,000</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210102 Office Facilities, Supplies and Accessories						14,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210503 Fuel and Lubricants - Official Vehicles						6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 95,390
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

Use of goods and services			95,390
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Objective	180104	9.a facil sust & resil inf dev in devlpn ctries	95,390
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Program	92003	Infrastructure Delivery and Management	95,390
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	95,390
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	55,000
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Use of goods and services			55,000
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2210602	Repairs of Residential Buildings	20,000
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2210603	Repairs of Office Buildings	10,000
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2210606	Maintenance of General Equipment	25,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	40,390
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Use of goods and services			40,390
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2210108	Construction Material	25,390
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2210503	Fuel and Lubricants - Official Vehicles	8,000
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2210511	Local travel cost	7,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 161,700
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

Use of goods and services			161,700
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Objective	180104	9.a facil sust & resil inf dev in devlpn ctries	161,700
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Program	92003	Infrastructure Delivery and Management	161,700
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	161,700
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Operation	911101	911101 - Supervision and regulation of infrastructure development	161,700
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Use of goods and services			161,700
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2210108	Construction Material	161,700
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			424,723
Function Code	70610	Housing development				
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>112,390</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn cties				112,390
Program	92003	Infrastructure Delivery and Management				112,390
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				112,390
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	82,390
Use of goods and services						82,390
2210108 Construction Material						52,390
2210617 Street Lights/Traffic Lights						30,000
<b>Non Financial Assets</b>						<b>312,333</b>
Objective	180104	9.a facil sust & resil inf dev in devlpn cties				312,333
Program	92003	Infrastructure Delivery and Management				312,333
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				312,333
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111255 WIP - Office Buildings						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	212,333
Fixed assets						212,333
3111153 WIP - Bungalows/Flat						162,333
3111204 Office Buildings						50,000
<b>Total Cost Centre</b>						<b>1,263,458</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				<b>Non Financial Assets</b>	<b>30,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3113110 Water Systems					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				<b>Non Financial Assets</b>	<b>40,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3113110 Water Systems					40,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	62,620
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				<b>Non Financial Assets</b>	<b>62,620</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			62,620	
Program	92003	Infrastructure Delivery and Management			62,620	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			62,620	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	62,620
Fixed assets					62,620	
3113110 Water Systems					30,000	
3113162 WIP - Water Systems					32,620	

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*Total Cost Centre*

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	44,790
Function Code	70451	Road transport						
Organisation	1661004001	Kwahu West Municipal - Nkawkaw_Works_Feeder Roads_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Compensation of employees [GFS]</b>							<b>44,790</b>	
Objective	000000	Compensation of Employees						44,790
Program	92003	Infrastructure Delivery and Management						44,790
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						44,790
Operation	000000		0.0	0.0	0.0		44,790	
Wages and salaries [GFS]							44,790	
	2111001	Established Post						44,790
<b>Total Cost Centre</b>							<b>44,790</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>6,000</b>
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>6,000</b>
Objective	330202	9.2 Promote incl & sust indus'tn					<b>6,000</b>
Program	92004	Economic Development					<b>6,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>1,000</b>
Use of goods and services							<b>1,000</b>
2210101 Printed Material and Stationery							<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>5,000</b>
Use of goods and services							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>
<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	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	330202	9.2 Promote incl & sust indus'tn					<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	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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>16,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				769,350
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Non Financial Assets</b>							<b>769,350</b>
Objective	330202	9.2 Promote incl & sust indus'tn					769,350
Program	92004	Economic Development					769,350
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					769,350
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		739,350
Fixed assets							739,350
3111354 WIP - Markets							739,350
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111304 Markets							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				385,700
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Non Financial Assets</b>							<b>385,700</b>
Objective	330202	9.2 Promote incl & sust indus'tn					385,700
Program	92004	Economic Development					385,700
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					385,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112205 Other Capital Expenditure							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		335,700
Fixed assets							335,700
3111304 Markets							335,700
<b>Total Cost Centre</b>							<b>1,155,050</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<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>
<i>Total Cost Centre</i>						<b>10,000</b>

							Amount (GH¢)	
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	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					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	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000	
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>70,000</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					70,000	
Program	92005	Environmental Management					70,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					70,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210108 Construction Material							70,000	
<b>Total Cost Centre</b>							<b>80,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				199,256
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>169,256</b>
Objective	000000	Compensation of Employees					169,256
Program	92003	Infrastructure Delivery and Management					169,256
Sub-Program	92003001	SP3.1 Roads and Transport services					169,256
Operation	000000		0.0	0.0	0.0	169,256	
Wages and salaries [GFS]							169,256
2111001 Established Post							169,256
<b>Use of goods and services</b>							<b>30,000</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							13,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210503 Fuel and Lubricants - Official Vehicles							15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 263,800
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

<b>Use of goods and services</b>			<b>233,800</b>
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Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	233,800
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Program	92003	Infrastructure Delivery and Management	233,800
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Sub-Program	92003001	SP3.1 Roads and Transport services	233,800
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,000
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Use of goods and services			13,000
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2210101	Printed Material and Stationery	1,000
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2210102	Office Facilities, Supplies and Accessories	1,000
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2210111	Other Office Materials and Consumables	1,000
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2210503	Fuel and Lubricants - Official Vehicles	10,000
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Operation	911801	911801 - Personnel and Staff Management	220,800
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			1.0 1.0 1.0
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Use of goods and services			220,800
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2210801	Local Consultants Fees (Companies)	220,800
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<b>Non Financial Assets</b>			<b>30,000</b>
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Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	30,000
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Program	92003	Infrastructure Delivery and Management	30,000
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Sub-Program	92003001	SP3.1 Roads and Transport services	30,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000
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			1.0 1.0 1.0
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Fixed assets			30,000
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3111308	Feeder Roads	30,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 200,000
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>200,000</b>
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Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	200,000
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Program	92003	Infrastructure Delivery and Management	200,000
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Sub-Program	92003001	SP3.1 Roads and Transport services	200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
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			1.0 1.0 1.0
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Fixed assets			200,000
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3111308	Feeder Roads	200,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>80,000</b>
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>80,000</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>80,000</b>
Program	92003	Infrastructure Delivery and Management				<b>80,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>80,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>80,000</b>
Fixed assets						<b>80,000</b>
	3111308	Feeder Roads				<b>30,000</b>
	3111311	Drainage				<b>50,000</b>
<b>Total Cost Centre</b>						<b>743,056</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		175,653
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>165,653</b>
Objective	000000	Compensation of Employees			165,653
Program	92001	Management and Administration			165,653
Sub-Program	92001003	SP3: Human Resource Management			165,653
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					165,653
2111001 Established Post					165,653

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
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
Use of goods and services					4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					4,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		20,000
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
Use of goods and services					20,000
2210710 Staff Development					20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640101	Improve human capital development and management					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001003	SP3: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				78,278
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					78,278
Program	92001	Management and Administration					78,278
Sub-Program	92001003	SP3: Human Resource Management					78,278
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		78,278
Use of goods and services							78,278
2210802 External Consultants Fees							78,278
<b>Total Cost Centre</b>							<b>313,931</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				171,895
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>161,895</b>
Objective	000000	Compensation of Employees					161,895
Program	92001	Management and Administration					161,895
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					161,895
Operation	000000		0.0	0.0	0.0	161,895	
Wages and salaries [GFS]							161,895
2111001 Established Post							161,895
<b>Use of goods and services</b>							<b>10,000</b>
Objective	370306	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							1,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210203 Telecommunications							1,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210511 Local travel cost							4,000
<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	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	370306	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
<b>Total Cost Centre</b>							<b>191,895</b>
<b>Total Vote</b>							<b>16,559,393</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Kwahu West Municipal - Nkwakwaw	7,923,474	2,242,378	1,480,316	11,846,767	433,134	2,677,800	829,350	3,940,284	0	0	0	0	123,278	717,586	840,864	16,559,393
Management and Administration	3,800,318	658,600	0	4,458,918	433,134	2,044,810	0	2,477,944	0	0	0	0	78,278	0	78,278	7,015,140
SP1: General Administration	3,472,771	538,600	0	4,011,371	433,134	2,004,810	0	2,437,944	0	0	0	0	0	0	0	6,449,315
SP2: Finance and Audit	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP3: Human Resource Management	165,653	50,000	0	215,653	0	20,000	0	20,000	0	0	0	0	78,278	0	78,278	313,931
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	161,895	10,000	0	171,895	0	20,000	0	20,000	0	0	0	0	0	0	0	191,895
Social Services Delivery	1,906,946	931,688	400,262	3,238,896	0	227,800	0	227,800	0	0	0	0	45,000	717,586	762,586	4,380,760
SP2.1 Education, youth & sports and Library services	0	130,000	270,475	400,475	0	30,000	0	30,000	0	0	0	0	0	717,586	717,586	1,148,061
SP2.2 Public Health Services and management	0	44,688	129,788	174,476	0	20,000	0	20,000	0	0	0	0	0	0	0	194,476
SP2.3 Environmental Health and sanitation Services	1,055,433	732,000	0	1,787,433	0	155,000	0	155,000	0	0	0	0	0	0	0	1,942,433
SP2.5 Social Welfare and community services	851,513	25,000	0	876,513	0	22,800	0	22,800	0	0	0	0	45,000	0	45,000	1,075,791
Infrastructure Delivery and Management	1,165,889	402,090	694,953	2,262,912	0	374,190	60,000	434,190	0	0	0	0	0	0	0	2,697,102
SP3.1 Roads and Transport services	169,256	30,000	280,000	479,256	0	233,800	30,000	263,800	0	0	0	0	0	0	0	743,056
SP3.2 Physical and Spatial Planning Development	390,179	78,000	0	468,179	0	45,000	0	45,000	0	0	0	0	0	0	0	513,179
SP3.3 Public Works, rural housing and water management	606,435	294,090	414,953	1,315,478	0	95,390	30,000	125,390	0	0	0	0	0	0	0	1,440,868
Economic Development	1,050,341	180,000	385,700	1,616,041	0	21,000	789,350	790,350	0	0	0	0	0	0	0	2,406,391
SP4.1 Agricultural Services and Management	1,050,341	160,000	0	1,210,341	0	15,000	0	15,000	0	0	0	0	0	0	0	1,225,341
SP4.2 Trade, Tourism and Industrial Development	0	20,000	385,700	405,700	0	6,000	769,350	775,350	0	0	0	0	0	0	0	1,181,050
Environmental Management	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	8,054,507	8,054,507	8,135,053
1_No Poverty	224,278	224,278	226,521
11_Sustainable Cities and Communities	696,800	696,800	703,768
13_Climate Action	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	2,543,410	2,543,410	2,568,844
17_Partnerships for the Goals	90,000	90,000	90,900
2_Zero Hunger	175,000	175,000	176,750
3_Good Health and Well-Being	194,476	194,476	196,420
4_ Quality Education	1,148,061	1,148,061	1,159,541
6_Clean Water and Sanitation	1,019,620	1,019,620	1,029,816
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	1,872,863	1,872,863	1,891,592
<b>Grand Total</b>	0	0	0
	8,054,507	8,054,507	8,135,053

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</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	8,202,785	8,202,785	8,284,813
<b>9101 - Generic Operations</b>	0	0	0	4,724,752	4,724,752	4,772,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,070,900	1,070,900	1,081,609
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	98,000	98,000	98,980
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	88,000	88,000	88,880
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,229,818	2,229,818	2,252,117
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,033,034	1,033,034	1,043,364
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	164,000	164,000	165,640
910301 - Extension Services	0	0	0	11,000	11,000	11,110
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,013	4,013	4,053
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	4,987	4,987	5,037
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,000	9,000	9,090
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	135,000	135,000	136,350
<b>9104 - EDUCATION</b>	0	0	0	160,000	160,000	161,600
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 toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	120,000	120,000	121,200
<b>9105 - HEALTH</b>	0	0	0	219,688	219,688	221,885
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,688	44,688	45,135
910503 - Public Health services	0	0	0	175,000	175,000	176,750
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	218,978	218,978	221,168

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	133,978	133,978	135,318
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	62,000	62,000	62,620
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	8,000	8,080
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
910701 - Disaster management	0	0	0	80,000	80,000	80,800
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>943,000</b>	<b>943,000</b>	<b>952,430</b>
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910803 - Protocol services	0	0	0	415,000	415,000	419,150
910804 - Legislative enactment and oversight	0	0	0	195,000	195,000	196,950
910805 - Administrative and technical meetings	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	43,000	43,000	43,430
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	90,000	90,000	90,900
910810 - Plan and budget preparation	0	0	0	100,000	100,000	101,000
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,000</b>	<b>732,000</b>	<b>739,320</b>
910902 - Solid waste management	0	0	0	732,000	732,000	739,320
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>86,000</b>	<b>86,860</b>
911002 - Land use and Spatial planning	0	0	0	51,000	51,000	51,510
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
911004 - Parks and gardens operations	0	0	0	5,000	5,000	5,050
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,480</b>	<b>290,480</b>	<b>293,384</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	290,480	290,480	293,384
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558,888</b>	<b>558,888</b>	<b>564,477</b>
911801 - Personnel and Staff Management	0	0	0	416,610	416,610	420,776
911803 - Staff Training and skills development	0	0	0	142,278	142,278	143,701

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</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>Grand Total</b>	0	0	0	8,202,785	8,202,785	8,284,813

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## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	8,362,261	8,363,856	8,445,884
	159,476	161,070	161,070
	159,476	161,070	161,070
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,070,900</b>	<b>1,070,900</b>	<b>1,081,609</b>
	60,500	60,500	61,105
	1,009,800	1,009,800	1,019,898
	300	300	303
	300	300	303
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>98,000</b>	<b>98,000</b>	<b>98,980</b>
	50,000	50,000	50,500
	8,000	8,000	8,080
	40,000	40,000	40,400
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	60,000	60,000	60,600
	60,000	60,000	60,600
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910111 - DATA COLLECTION</b>	<b>88,000</b>	<b>88,000</b>	<b>88,880</b>
	8,000	8,000	8,080
	20,000	20,000	20,200
	60,000	60,000	60,600
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,229,818</b>	<b>2,229,818</b>	<b>2,252,117</b>
	799,350	799,350	807,344
	200,000	200,000	202,000
	512,882	512,882	518,011
	717,586	717,586	724,762
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,033,034</b>	<b>1,033,034</b>	<b>1,043,364</b>
	185,000	185,000	186,850
	40,000	40,000	40,400
	808,034	808,034	816,114
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	5,000	5,000	5,050
	10,000	10,000	10,100
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	11,000	11,000	11,110
	6,000	6,000	6,060
	5,000	5,000	5,050
910302 - Surveillance and Management of Diseases and Pests	4,013	4,013	4,053
	4,013	4,013	4,053
910303 - Promotion and development of Fisheries and aquaculture	4,987	4,987	5,037
	4,987	4,987	5,037
910304 - Agricultural Research and Demonstration Farms	9,000	9,000	9,090
	4,000	4,000	4,040
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	135,000	135,000	136,350
	5,000	5,000	5,050
	30,000	30,000	30,300
	100,000	100,000	101,000
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
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	120,000	120,000	121,200
	10,000	10,000	10,100
	80,000	80,000	80,800
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,688	44,688	45,135
	30,000	30,000	30,300
	14,688	14,688	14,835
910503 - Public Health services	175,000	175,000	176,750
	175,000	175,000	176,750
910601 - Social intervention programmes	133,978	133,978	135,318
	2,500	2,500	2,525
	131,478	131,478	132,793
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910603 - Community mobilization	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050



## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	62,000	62,000	62,620
	7,000	7,000	7,070
	10,000	10,000	10,100
	45,000	45,000	45,450
910605 - Combating domestic violence and human trafficking	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910701 - Disaster management	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	415,000	415,000	419,150
	185,000	185,000	186,850
	150,000	150,000	151,500
	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	60,000	60,000	60,600
	60,000	60,000	60,600
910806 - Security management	43,000	43,000	43,430
	43,000	43,000	43,430
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400
910810 - Plan and budget preparation	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
910902 - Solid waste management	732,000	732,000	739,320
	732,000	732,000	739,320
911002 - Land use and Spatial planning	51,000	51,000	51,510
	18,000	18,000	18,180
	3,000	3,000	3,030
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300

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

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911004 - Parks and gardens operations				5,000	5,000	5,050
				5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development				290,480	290,480	293,384
				6,000	6,000	6,060
				40,390	40,390	40,794
				161,700	161,700	163,317
				82,390	82,390	83,213
911801 - Personnel and Staff Management				416,610	416,610	420,776
				416,610	416,610	420,776
911803 - Staff Training and skills development				142,278	142,278	143,701
				4,000	4,000	4,040
				20,000	20,000	20,200
				40,000	40,000	40,400
				78,278	78,278	79,061
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,362,261</b>	<b>8,363,856</b>	<b>8,445,884</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	<b>8,362,261</b>	<b>8,363,856</b>	<b>8,445,884</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,762,886</b>	<b>2,764,480</b>	<b>2,790,514</b>
	2,164,286	2,165,880	2,185,928
	158,300	158,300	159,883
	440,300	440,300	444,703
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>178,278</b>	<b>178,278</b>	<b>180,061</b>
	20,000	20,000	20,200
	40,000	40,000	40,400
	40,000	40,000	40,400
	78,278	78,278	79,061
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>118,000</b>	<b>118,000</b>	<b>119,180</b>
	18,000	18,000	18,180
	40,000	40,000	40,400
	60,000	60,000	60,600
<b>70360 Public order and safety n.e.c</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	10,000	10,000	10,100
	70,000	70,000	70,700
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,171,050</b>	<b>1,171,050</b>	<b>1,182,761</b>
	775,350	775,350	783,104
	395,700	395,700	399,657
<b>70451 Road transport</b>	<b>573,800</b>	<b>573,800</b>	<b>579,538</b>
	30,000	30,000	30,300
	263,800	263,800	266,438
	200,000	200,000	202,000
	80,000	80,000	80,800
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70510 Waste management</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
	30,000	30,000	30,300
	15,000	15,000	15,150
	30,000	30,000	30,300
	100,000	100,000	101,000
<b>70540 Protection of biodiversity and landscape</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>70610 Housing development</b>	<b>701,813</b>	<b>701,813</b>	<b>708,831</b>
	20,000	20,000	20,200
	95,390	95,390	96,344
	161,700	161,700	163,317
	424,723	424,723	428,970



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	8,362,261	8,363,856	8,445,884
<b>70111</b> Exec. & leg. Organs (cs)	2,762,886	2,764,480	2,790,514
<b>70112</b> Financial & fiscal affairs (CS)	178,278	178,278	180,061
<b>70133</b> Overall planning & statistical services (CS)	118,000	118,000	119,180
<b>70360</b> Public order and safety n.e.c	80,000	80,000	80,800
<b>70411</b> General Commercial & economic affairs (CS)	1,171,050	1,171,050	1,182,761
<b>70451</b> Road transport	573,800	573,800	579,538
<b>70473</b> Tourism	10,000	10,000	10,100
<b>70510</b> Waste management	175,000	175,000	176,750
<b>70540</b> Protection of biodiversity and landscape	5,000	5,000	5,050
<b>70610</b> Housing development	701,813	701,813	708,831
<b>70620</b> Community Development	90,300	90,300	91,203
<b>70630</b> Water supply	132,620	132,620	133,946
<b>70721</b> General Medical services (IS)	1,081,476	1,081,476	1,092,290
<b>70810</b> Recreational and sport services (IS)	20,000	20,000	20,200
<b>70912</b> Primary education	1,108,061	1,108,061	1,119,141
<b>70980</b> Education n.e.c	20,000	20,000	20,200
<b>71040</b> Family and children	133,978	133,978	135,318
<b>Grand Total</b>	0	0	0
	8,362,261	8,363,856	8,445,884