



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KWAHU WEST MUNICIPAL ASSEMBLY



APPROVAL OF 2024 COMPOSITE BUDGET

AT A GENERAL ASSEMBLY MEETING OF THE KWAHU WEST MUNICIPAL ASSEMBLY, HELD ON TUESDAY, 31ST OCTOBER 2024, AT THE MUNICIPAL ASSEMBLY HALL–NKAWKAW, THE ATTACHED COMPOSITE BUDGET WAS DISCUSSED, APPROVED AND SIGNED FOR IMPLEMENTATION IN 2024 FISCAL YEAR (1ST JANUARY 2025 – 31ST DECEMBER 2025)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,556,687.48	GH¢6,870,385.72	GH¢2,368,245.31

Total Budget GH¢20,795,318.51

.....
HON. EMMANUEL KOFI BAMFO
PRESIDING MEMBER

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

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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 2024 is projected as 164,463 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

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

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 (30%), 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 (30%). Cocoa, Plantain, Palm Oil, Rice, Ginger and Maize production are the commonly grown crops. Livestock rearing and snail production are also practiced on commercial basis by some individuals. Some of the youth in the rural communities are venturing into Aquaculture due to high demand for tilapia and catfish.

- **Road Network**

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

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

- **Energy**

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

- **Health**

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

8 public health centers, 2 private maternity homes, 37 demarcated Community Health Planning Services (CHP) zones, all functional with 12 compounds. The Municipality however has no Government Hospital. There is 1 nursing training school that offers diploma in nursing certificate.

School	Public	Private	TOTAL
Pre-school	78	77	154
Primary	80	72	152
JHS	68	36	103
SHS	2	5	7
TOTAL	228	190	418

- **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 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

1. Perennial flooding in major towns due to the topography of the municipality.
2. Congestion within the Central Business District (CBD)
3. Depletion of Forest cover and Arable lands by Illegal Mining, Sand Winning and Human Development
4. Inadequate Revenue Generation, especially from Properties due to non-valuation of Properties
5. Low Representation of Women in Public Decision – Making
6. High post-harvest losses.

Key Achievements in 2024

1. Renovated MCE's official Bungalow and Ancillary works at Nkawkaw Nsuta Abanase.
2. Constructed 13 No. Boreholes in Selected Communities including Fodoa, Ataaso, Nkawada.
3. Extended electricity to communities such as Mavis City, Dubai city, Kontompa No 1, 2, and 3, under Rural Electrification project.
4. Dredged the Trado Stream and other major drains in the Municipality.
5. . Constructed Business Advisory Centre Office at Nkawkaw -Atibie Amanfrom.
6. Supplied 56,464 Oil Palm seedlings and 4,000 coconut seedlings under the Government Flagship Programme - (PERD).
7. Provided Start-up Kits to 220 Apprentices and a matching grants to 22 people.
8. Renovated Veterinary Office at Nkawkaw Hotel Junction after fire outbreak.
9. Distributed 300 dual and mono desks to selected schools (Nkawkaw Senior High School -100, Nkawkaw Methodist JHS. 40, etc)

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	416,832.20	267,551.50	472,333.20	146,808.49	472,333.20	321,298.46	68.02
Basic Rate	5,000.00	0.00	5,000.00	0.00	5000.00	0.00	-
Fees	712,220.00	644,325.30	1,198,710.00	1,027,069.90	1,342,910.00	855,016.95	63.67
Fines	43,292.70	27,321.00	52,392.70	32,729.00	36,612.70	5,070.00	13.85
Licences	630,210.00	620,172.26	652,210.00	649,247.87	829,260.00	637,284.40	76.85
Land	277,696.40	349,619.56	422,265.00	638,515.35	485,000.00	409,518.00	84.44
Rent	455,000.00	249,364.00	521,750.00	397,176.00	369,168.00	167,388.00	45.34
Investment							
Sub-Total			3,324,660.90		3,540,283.90	2,395,575.81	67.67

	2,540,251.30	2,158,353.62		2,891,546.61			
Royalties	40,000.00	40,000.00	50,000.00	47,625.54	50,000.00	50,610.97	101.22
Total	2,580,251.30	2,198,353.62	3,374,660.90	2,939,172.15	3,590,283.90	2,446,186.78	68.13

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% per as at Sept, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,580,251.30	2,198,353.62	3,374,660.90	2,939,172.15	3,590,283.90	2,446,186.78	68.13
Compensation Transfer	4,028,010.37	6,138,277.21	8,919,956.46	8,665,434.99	12,282,533.52	9,211,900.14	75.00
Goods and Services Transfer	107,874.00	32,079.41	89,000.00	41,236.76	151,532.90	0.00	
Assets Transfer	25,180.00	0.00	25,180.00	0.00			
DACF							
	4,382,626.67	1,721,597.01	3,008,571.32	1,167,399.38	4,430,293.32	681,937.38	15.39
DACF - MP	400,000.00	520,777.15	700,000.00	439,662.04	800,000.00	709,214.41	88.65
DACF - PWD	131,478.00	270,758.72	131,478.00	157,221.25	131,478.00	166,932.49	126.97
DACF-RFG	1,917,803.42	1,134,512.80	1,070,835.79	0.00	1,887,469.00	1,890,797.28	100.18
MAG	72,467.04	72,466.99	118,197.24	118,197.24			

Other Transfer (UNICEF)	45,000.00	22,500.00	45,000.00	45,000.00	48,194.00	48,194.00	100.00
Total	13,690,690.80	12,111,322.91	17,482,879.71	13,573,323.81	23,321,784.64	15,155,162.48	64.98

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,287,606.67	6,359,149.38	9,187,634.04	8,961,090.99	12,662,667.60	9,445,431.19	74.59
Goods and Service	4,206,021.89	3,253,040.98	5,008,817.23	4,165,354.57	7,016,116.00	3,233,361.05	46.08
Assets	5,197,062.24	2,859,340.18	3,286,428.44	820,738.93	3,643,001.04	765,176.63	21.00
Total	13,690,690.80	12,471,530.54	17,482,879.71	13,947,184.49	23,321,784.64	13,443,968.87	57.65

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

Strong and Resilient Economy	Increase annual actual IGF from GH¢2.9million to GH¢3.5million through effective revenue mobilization.
Private Sector Development	<p>I. Build capacity of 500 SMEs to enhance competitive business environment by 2025</p> <p>II. Improve on existing poor conditions of roads 30km of third class roads by 2025.</p> <p>III. Facilitate effective and efficient telecommunication network across the municipality to increase coverage.</p>
Tourism and Creative Arts Development	Promote and develop tourist sites in partnership with the private sector by 2025
Agriculture and Rural Development	<p>I.Promote agriculture as a viable business among the youth.</p> <p>II.Promote cost reduction initiatives and innovations of farm inputs.</p> <p>III. Improve production efficiency and yield.</p> <p>IV. Promote livestock and poultry development for food security and income generation.</p>
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 2025.
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 2025.
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	<p>I. Improve waste management and provide effective waste disposal and other sanitation services in the municipality.</p> <p>II. Increase access to potable water coverage by 40% across the municipality.</p>
Local Government and Deentralization	<p>I. Support active participation of women in popular participation and local governance activities\</p> <p>II. Improve popular participation at all stages of local level.</p> <p>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.</p> <p>IV. Strengthen plan preparation, implementation and coordination at all levels.</p>

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
1. Finance												
Internally generated fund improved	Increased internally generated fund (IGF)	Percentage change in IGF generated	30%	23%	30%	34%	6.3%	-16.7%	10%	10%	10%	10%
2. 2. Education												
Access to basic education improved	Increased access to basic education	Percentage change in net enrollment in; KG Primary JHS	2%	-10.28%	2%	-10.28%	2%	-14.3%	2%	2%	2%	2%
			2%	1.29%	2%	1.29%	3%	-1.7%	2%	3%	3%	2%
			2%	3.96%		3.96%	5%	1.4%	2%	5%	5%	2%
3. Health												
Access to health improved	Increased access to quality health care	Percentage change in OPD attendance	5.0%	-34.8%	5.0%	-34.8%	5%	-1.04%	5.0%	5%	5%	5%
4. 4. Agriculture												

Yield of crops improved	Improved Yield of crops (selected) produced	% Change in Mt/ha of maize produced	10 %	10 .6 %	10 %	10 .6 %	10 %	4.2 %	1 0 %	1 0.6 %	1 0 %	1 0 %
		% Change in Mt/ha of rice produced	10 %	9.6 %	10 %	9.6 %	10 %	4.8 %	1 0 %	1 0 %	1 0 %	1 0 %

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- The objective of the Management and Administration Program is to co-ordinate the activities of all the departments and units of the Assembly in the decentralization system to effectively implement decentralization policies and programs.

Budget Programme Description

The budget program seeks to strengthen municipal management and oversight and involves the general administrative support services, financial management, planning, budgeting, procurement, human resource management and 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 have 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

- The objective of the sub-program is to ensure efficient coordination and monitoring of the activities of all the departments in the decentralization system by providing support services.

Budget Sub- Programme Description

This sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability, and access to public information.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Seventy-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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management Meetings Organized	Number of Meetings Held	4	3	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	2	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	2	2	2	2	2	3
Audit Committee Meetings Organized	Number of Meetings Held	4	2	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	2	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization: <ul style="list-style-type: none"> • Office Facilities, Supplies and Accessories • Value Book • Electricity • Water • Telecommunication • Postal Charges • Fuel and Lubricants-Official Vehicles • Seminars/Conferences/Workshops/Meetings • Bank Charges 	Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> • Computers and Accessories

<ul style="list-style-type: none"> • Insurance and Roadworthy 	
Procurement Management: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops 	
Protocol Services: <ul style="list-style-type: none"> • Hotel Accommodation • Fuel and Lubricants-Official Vehicles • Refreshment item • Donation 	
Administrative and Technical Meetings: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops/Meetings • Refreshment Items 	
Security Management: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops/Meetings • Refreshment Items • Fuel and Lubricants-Official Vehicles • Ration 	
Citizens Participation in Local Governance: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Refreshment items • Fuel and Lubricants-Official Vehicles • Public Education and Sensitisation • Rental of Furniture 	
Official / National Celebrations: <ul style="list-style-type: none"> • Official Celebrations 	
Support to Traditional Authorities: <ul style="list-style-type: none"> • Donations 	
Procurement of Office Supplies and Consumables: <ul style="list-style-type: none"> • Printed Materials and Stationery 	
Supervision and Coordination: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Fuel and Lubricants - Official Vehicles 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Maintenance and Repairs-Official Vehicle 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- The objective of the sub-program is to strengthen and ensure effective and efficient resource mobilization and management, especially Internally Generated Funds.

Budget Sub- Programme Description

The sub-program seeks to deliver good Public Financial Management practices through the collection, 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	10	13	13	13	13

Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	2	2	2	2	2	2
Revenue Data updated	Frequency of Data updated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities: <ul style="list-style-type: none"> • Telecommunications • Seminars/Conferences/Workshops • Local travel cost 	
Revenue Collection and management: <ul style="list-style-type: none"> • Local Consultants Commission 	
Preparation of Financial Reports: <ul style="list-style-type: none"> • Printed Material and Stationery 	
Internal audit operations: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	3	4	4	4	4
	Percentage of Capacity Building Plan Implemented	100%	50%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Working Days to Process Promotion/Upgrading	100%	50%	100%	100%	100%	100%
ESPV Validation	Number of Staff Salary Validation	12	8	12	12	12	12

Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	1	2	2	2	2
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation <ul style="list-style-type: none"> Office Facilities, Supplies and Accessories 	
Personnel and Staff Management: <ul style="list-style-type: none"> Telecommunications Local travel cost 	
Compensation Administration: <ul style="list-style-type: none"> Telecommunication 	
Staff Training and Skills Development: <ul style="list-style-type: none"> Staff Development 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- The objective of the sub-program is to prepare and implement Annual Action Plans and the Annual Composite Budget and to monitor and evaluate their implementation for improved service delivery by the Kwahu West Municipal Assembly.
- It is also to collect, collate and analyse economic data for revenue projection, analysis, and planning.

Budget Sub- Programme Description

The sub-program seeks to facilitate the preparation of Medium-Term Development Plans and Action Plan, Composite Budget, Procurement Plan and Audit Plan for the Kwahu West Municipal Assembly through the coordination of the MPCU and the Budget Committee. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Medium Term Development Plan (MTDP)	Approval of MTDP	-	-		-	By 14 th September -	By 14 th September -
Annual Action Plan	Approval of Annual Action Plan	By 14 th September	-	By 14 th September	By 14 th September	By 14 th September	By 14 th September
Composite Budgeting	Approval of Composite Budget	By 27 th October	-	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Procurement Plan	Approval of Procurement Plan	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November
Audit Plan	Approval of Audit Plan	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	3	4	4	4	4
Progress Reports	Number of Progress Reports Submitted to ERCC	4	2	4	4	4	4
	Number of Composite Budget	4	2	4	4	4	4

	Implementati on Reports Submitted						
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops 	
Citizens Participation in Local Governance: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Feeding Cost 	
Monitoring and Evaluation of Programmes and projects: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Fuel and Lubricants - Official Vehicles 	
Budget Performance Reporting: <ul style="list-style-type: none"> • Seminars/Conferences/Worksops • Fuel and Lubricants - Official Vehicles 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Political Decentralization	No. of Zonal Councils functional	4	4	4	4	4	4
General Assembly Meetings	No. of General Assembly Meetings Held	4	1	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	4	1	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	26	12	36	36	36	36
Enactment of By-Laws	No. of Existing By-Laws	1	-	-	-	-	-
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	5	6	6	6	6

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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight: <ul style="list-style-type: none"> • Refreshment items • Assembly Members Sitting Allowance • Rental of Furniture 	

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 Objective

- To provide increased access and quality educational opportunities to all school-going-age children in the municipality.
- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Developing sports potential and promoting entrepreneurship among the youth.

Budget Sub- Programme Description

The sub-program seeks to achieve quality education through effective supervision, teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education, school feeding operations, school sports and culture. Key sub-program operations include;

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

The sub-program will be delivered by the Education Directorate of the Kwahu West Municipal Assembly, which is staffed with 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

	Needy Students						
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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery: <ul style="list-style-type: none"> Local travel cost 	Additional Work on 3 No. 6-Unit GETFund Projects at Kwahu Daa, Jejeti and Aprahwiem.
Development of youth, sports and culture: <ul style="list-style-type: none"> Sports, Recreation and Cultural Materials 	Construction of 1No. One-storey. 12Unit Teacher's Bungalow at Aprahwiem
Support to Teaching & Learning Delivery: <ul style="list-style-type: none"> Teaching and Learning Materials Scholarship and Bursaries 	Maintenance and rehabilitation of school buildings in Nkawkaw
Official/National Celebrations: <ul style="list-style-type: none"> Official Celebrations 	Construction of 1No 6Unit classroom Block, Head teacher's office, staff common room, furnishing, toilet facility at Kwaku Dwira
School Feeding Operation: <ul style="list-style-type: none"> Local Travel Cost Fuel and Lubricants 	Procurement of Dual and Mono Desk
Support to Teaching and Learning Delivery <ul style="list-style-type: none"> Support Recreational and Cultural Materials 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The objective of the sub-program is to bridge the inequality gaps in geographical access to health service and to ensure equitable and affordable, and universal health coverage in the Kwahu West Municipal Assembly.

Budget Sub- Programme Description

The sub-programme aims 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Vaccination Services	Percentage of School Children Under 5yrs Immunized	93.5%	56.2%	92%	92%	93%	100%
Disease Surveillance	Number of Communities Surveyed	207	214	207	204	214	214
Epidemic Management	Percentage of Outbreaks Controlled	100%	100%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	15	10	21	28	32	40
Community Health Care Services	Number of Surveys Conducted on ITN	1	1	1	1	1	1
	No. CHPS/Health Centres Constructed	3	3	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DRI on HIV & AIDS and Malaria: <ul style="list-style-type: none"> Seminars/Conferences/Workshops/Meetings 	Completion of health centre at Nkawkaw
Public Health services: <ul style="list-style-type: none"> Other office materials and consumables Public Education and Sensitization Donation 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

Budget Sub- Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services.

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

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

The beneficiary of the program is the people in the municipality. The sub-program shall be delivered by the Social Development Department and will be funded with monies from the Central Government of Ghana and Internally Generated Funds. The department is staffed with 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Printed Material and stationery • Electricity Charges • Water (Bills) 	
Social Intervention Programs: <ul style="list-style-type: none"> • Donation • Local travel cost • Seminars/Conferences/Workshops • Household Items • Purchase of Petty Tools/Implements 	
Community Mobilization: <ul style="list-style-type: none"> • Local travel cost • Other night allowances 	

Gender Empowerment and Mainstreaming: <ul style="list-style-type: none"> • Local travel cost 	
Child Right Promotion and Protection: <ul style="list-style-type: none"> • Printed Material and Stationery • Local travel cost • Public education and sensitization • Feeding cost • Staff Development • Donation 	
Combating Domestic Violence & Human Trafficking: <ul style="list-style-type: none"> • Public Education and Sensitization • Local travel cost 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel. The sub-program will be handled by three (3) officers, a Birth and Death Registrar and a casual staff.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Death	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	6
Birth and Death Registration Services	%age of Applications Processed	100%	100%	100%	100%	100%	100%
Issuance of Burial Permits	No. of burial permits issued to the public	100		100	150	200	

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration Servic	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	7	12	12	12	12
Solid Waste Management	Number of Satellite Dumpsites Properly Managed	4	2	4	4	4	4
	Number of Times in a Year Landfill Sites are Managed	4	2	4	4	4	4
Community-Led Total Sanitation Program (CLTS)	Number of Times a Sanitation Facilities are collected	24	12	24	24	24	24
	Number of communities Declared Open Defecation Free (ODF)	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services: <ul style="list-style-type: none"> • Chemicals and consumables • Purchase of petty tools/implements • Cleaning materials • Local consultant Fee • Fuel Allocation to Waste Management Department • Refreshment items • Local consultancy • Public Education and Sensitisation 	Acquisition of Mobile Toilets for Nkaawkaw Central Market, Nkawkaw New Station and Old Station
Solid Waste management: <ul style="list-style-type: none"> • External consultancy • Other consultancy expenses 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

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

Budget Programme Description

The main departments tasked with the responsibility of delivering the program are Physical Planning, Roads and Works Departments. The program seeks to deliver and maintain urban infrastructure, good road networks, spatial integration and sustainable human settlement development, and the beautification and effective landscaping in open spaces in the municipality.

The Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute this program which is intended to benefit the people in the municipality. The program will be executed with staff strength of twenty-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

- The objective of the sub-program is to streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

Budget Sub- Programme Description

The sub-program seeks to achieve sustainable spatial integrated, balanced and orderly human settlements development and deliver a green economy through effective landscape beautification and management. Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes	Number of Planning Schemes Prepared	3	2	4	3	3	3
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	2	4	4	4	4
Building/Development Permits	Number of Development Applications Approved and Processed	100	60	120	140	160	180
Development Control	Percentage of Conformity to Planning Schemes	65%	45%	70%	70%	70%	70%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	3	0	3	2	2	2
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	1	0	2	2	2	2
Afforestation	Number of Trees Planted	1,000	800	800	850	950	950

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning <ul style="list-style-type: none"> • Printed Materials and Consumables • Purchase of Petty Tools/Implements • Local travel cost • Fuel and lubricants 	
Street Naming and Property Addressing System: <ul style="list-style-type: none"> • Local travel cost • Fuel and lubricants-Official Vehicles 	
Internal Management of Organization: <ul style="list-style-type: none"> • Office Supplies, Facilities and Accessories • Fuel and Lubricants-Official Vehicle 	
Parks and Gardens Operations: <ul style="list-style-type: none"> • Local travel cost 	
Administrative and Technical Meeting <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Refreshment Items 	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- The Works Department with its staff strength of twelve (12) officers will execute the sub-program.

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	2	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	10	15	15	15	15
Projects Designed	Number of Projects Designed	6	5	6	8	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	3	4	4	4	4
	Frequency of Development Projects Supervision	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation <ul style="list-style-type: none"> Office Facilities, Supplies and Accessories 	
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Fuel & Lubricants - Official Vehicles Local Travel Cost Streetlights / Traffic Lights Construction Materials 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads, Office Building, Bungalows/Flats and Street Lights in the Municipality)

<ul style="list-style-type: none"> External Consultancy Fee 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Repairs of Residential Buildings Repairs of Office Buildings Repairs of General Equipment 	Drill and Mechanize 5no boreholes in the municipality
	Completion of Nkawkaw Magistrate Court
	Extension of Electricity to selected Communities

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	3	4	4	4	4
	Frequency of Development Projects Supervision	12	9	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated	50km	45.45km	50km	60km	70km	70km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objective is 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 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).

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry, and tourism in the Municipality. It is also to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small-Scale Enterprises in the Kwahu West Municipality.

Budget Sub- Programme Description

The sub-program seeks to provide business development services for Medium and Small-Scale Enterprises and create employment opportunities for the youth and women in the municipality. The main sub-program operations include;

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation: <ul style="list-style-type: none"> Printed Material and Stationery 	Maintenance of Existing Markets and Lorry Parks in the Municipality
Development and Promotion Tourism Potentials: <ul style="list-style-type: none"> Seminars/conference/Workshops/Meetings 	
Promotion of Small, Medium and Large-Scale Enterprises: <ul style="list-style-type: none"> Seminar/Conference/Workshop Purchase of Petty Tools and Implements 	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	14	10	20	22	24	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed.	600,000	225,000	500,000	600,000	600,000	600,000
	Number of farmers benefited	500	300	500	550	600	600
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	400	300	1,000	1,200	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation: <ul style="list-style-type: none"> • Printed Material and Stationery • Running Cost - Official Vehicle • Electricity Charges 	
Extension services: <ul style="list-style-type: none"> • Local travel cost • Fuel and Lubricants-Official Vehicle 	
Surveillance and Management of Disease and Pests: <ul style="list-style-type: none"> • Local travel cost 	
Agricultural Research & Demonstration: <ul style="list-style-type: none"> • Fuel and Lubricants-Official Vehicle • Training Materials • Seminars/Conference/Worshops/Meeting 	

Promotion and Development of Aquaculture: <ul style="list-style-type: none"> • Local Travel Cost 	
Official/National Celebrations: <ul style="list-style-type: none"> • Official Celebrations 	
Production and acquisition of improved agricultural inputs. <ul style="list-style-type: none"> • Local Travel Cost 	
Support for Government's Flagship Programme (PFJ, DCACT, PERD) <ul style="list-style-type: none"> • Local Consultants Fees 	

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

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

Budget Sub- Programme Description

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

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	40	60	70	70	70	70
Support victims of disaster	Number of victims supplied with relief items	120	80	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Disaster Management:</p> <ul style="list-style-type: none"> • Local travel cost • Fuel and lubricant • Construction Material 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programme 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	10	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	300	350	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects**Table 38: 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 (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Renovation of Municipal Chief Executives residence, Construction of 1No summer hut with store room, Drilling and mechanization of 1No Borehole	Ikeboia Company Ltd	100%	499,829.63	365,000.00	134,000.00	134,000.00			
2		Construction of 1no 3 storey 12 unit Teachers quarters	ESM Co. Ltd	80%	537,669.39		537,669.39	100,000.00	200,000.00	237,669.36	
3		Completion of 1No Health center	Keys Construction Co. Ltd.	100%	243,174,14	133,386.50	109,787.64	109,787.64			

4	Renovation of Magistrate Court and 6-unit classroom block	Exodus Two Construction Ltd.	100%	193,000.00	169,999.00	23,001.67	23,001.00			
5	Additional Work on 3No. GET Fund Projects	ESM Co. Ltd		270,474.80		270,474.80	270,474.80			
6	Re-roofing of Nkawkaw Central Market	Omanbapa General Constructions and Trading	100%	735,000.00	365,000.00	370,000.00	370,000.00			
7	Construction of Borehole	CWSA	100%	81,000.00	48,380.00	32,620.00	32,620.00			

Proposed Projects for The MTEF (2022-2025) – 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	Reshaping of Feeder Roads	Reshaping of Feeder Roads in the Municipality	DACF(DRIP)/MP	1,100,000.00	Full feasibility studies
2	Drill and mechanise 7N0 Boreholes	Drill and mechanise 2N0 Boreholes at selected communities in the Municipalities	DACF/MP/IGF	280,000.00	Full feasibility studies
3	Dredging of major drains	Dredging and desilting of flood prone streams in the Municipality	DACF(DRIP)	500,000.00	Full feasibility studies
4	Acquisition of Mobile Toilet	Acquire 10No. Mobile Toilet Facilities for Marlets in the Municipality	IGF	100,000.00	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	11,556,687		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	577,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	164,000		
160804 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	168,780		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
180104 9.a facil sust & resil inf dev in devlpn cties	0	710,558		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	37,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	73,000		
370306 17.18 Enhance cap-building suprt to DCs to incr data availability	0	79,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,795,319	30,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,673,615		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	698,119		
520502 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	170,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	184,476		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,933,000		
570102 6.1 Achieve univ. and equit access to water	0	440,284		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,043,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	76,800		
640101 Improve human capital development and management	0	100,000		
Grand Total ¢	20,795,319	20,795,319	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
166 01 01 001 23		20,795,318.51	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		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
Ghana Education Trust Fund (GetFund)		16,816,258.09	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,152,521.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,576,073.59	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	137,663.50	0.00	0.00	0.00
<i>Output</i> 0002 RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		530,463.72	0.00	0.00	0.00
1412022	Property Rate	525,463.72	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTY					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		755,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	35,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	60,000.00	0.00	0.00	0.00
1413006	Development Levy	600,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		269,074.00	0.00	0.00	0.00
1415019	Transit Quarters	13,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	256,074.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Official Liquidation Fees		899,200.00	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	80,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	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	232,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	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
1422040	Bill Boards/Outdoor Advert	30,000.00	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	250,000.00	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	500.00	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	5,000.00	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	3,000.00	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	40,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output	0006 FEES				
	Official Liquidation Fees	1,439,710.00	0.00	0.00	0.00
1423001	Markets Tolls	140,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	200,000.00	0.00	0.00	0.00
1423018	Loading Fees	710,270.00	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	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423097	Certification	180,000.00	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
1423865	Waste Management Companies	15,440.00	0.00	0.00	0.00
Output 0007 FINES					
General Negligence Related Fines		40,612.70	0.00	0.00	0.00
1430001	Court Fines	20,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	15,612.70	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
Grand Total		20,795,318.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	20,795,319	20,795,319	11,556,687
Management and Administration	0	0	0	9,056,407	9,056,407	6,173,792
	0	0	0	5,789,626	5,789,626	5,769,626
	0	0	0	2,510,481	2,510,481	404,166
	0	0	0	110,000	110,000	
	0	0	0	646,300	646,300	
Social Services Delivery	0	0	0	4,620,620	4,620,620	2,279,445
	0	0	0	2,311,445	2,311,445	2,279,445
	0	0	0	592,579	592,579	
	0	0	0	280,000	280,000	
	0	0	0	1,391,596	1,391,596	
	0	0	0	45,000	45,000	
Infrastructure Delivery and Management	0	0	0	4,945,108	4,945,108	1,751,267
	0	0	0	1,819,267	1,819,267	1,751,267
	0	0	0	639,000	639,000	
	0	0	0	410,000	410,000	
	0	0	0	1,939,178	1,939,178	
	0	0	0	137,664	137,664	
Economic Development	0	0	0	2,113,184	2,113,184	1,352,184
	0	0	0	1,382,184	1,382,184	1,352,184
	0	0	0	182,000	182,000	
	0	0	0	549,000	549,000	
Environmental Management	0	0	0	60,000	60,000	
	0	0	0	10,000	10,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	20,795,319	20,795,319	11,556,687

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	20,795,319	20,795,319	11,556,687
Management and Administration	0	0	0	9,056,407	9,056,407	6,173,792
SP1: General Administration	0	0	0	8,054,090	8,054,090	5,582,790
21 Compensation of employees [GFS]	0	0	0	5,582,790	5,582,790	5,582,790
211 Child Education Grant (Foreign Mission)	0	0	0	5,496,050	5,496,050	5,496,050
21110 Established Post	0	0	0	5,178,623	5,178,623	5,178,623
21111 Non Established Post	0	0	0	227,427	227,427	227,427
21112 Child Education Grant (Foreign Mission)	0	0	0	90,000	90,000	90,000
212 Imputed Social Contributions [GFS]	0	0	0	86,739	86,739	86,739
21210 Gratuity	0	0	0	86,739	86,739	86,739
22 Use of goods and services	0	0	0	2,235,300	2,235,300	
221 Vehicle Registration	0	0	0	2,235,300	2,235,300	
22101 Value Books	0	0	0	527,500	527,500	
22102 Utilities	0	0	0	93,000	93,000	
22104 Rentals/Lease	0	0	0	52,000	52,000	
22105 Vehicle Registration	0	0	0	710,000	710,000	
22107 Training, Seminar and Conference Cost	0	0	0	550,000	550,000	
22109 Special Services	0	0	0	290,000	290,000	
22111 Medical Claims- Medicines	0	0	0	2,800	2,800	
22113 Insurance Premium	0	0	0	10,000	10,000	
28 Other expense	0	0	0	206,000	206,000	
281 Rent	0	0	0	22,000	22,000	
28141 Rent	0	0	0	22,000	22,000	
282 Dividend Paid By SOEs	0	0	0	184,000	184,000	
28210 Dividend Paid By SOEs	0	0	0	184,000	184,000	
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31122 Sports Equipment	0	0	0	30,000	30,000	
SP2: Finance and Audit	0	0	0	232,315	232,315	
22 Use of goods and services	0	0	0	232,315	232,315	
221 Vehicle Registration	0	0	0	232,315	232,315	
22101 Value Books	0	0	0	0	0	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	212,315	212,315	
SP3: Human Resource Management	0	0	0	449,371	449,371	349,371
21 Compensation of employees [GFS]	0	0	0	349,371	349,371	349,371
211 Child Education Grant (Foreign Mission)	0	0	0	349,371	349,371	349,371
21110 Established Post	0	0	0	349,371	349,371	349,371
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	320,631	320,631	241,631
21 Compensation of employees [GFS]	0	0	0	241,631	241,631	241,631
211 Child Education Grant (Foreign Mission)	0	0	0	241,631	241,631	241,631
21110 Established Post	0	0	0	241,631	241,631	241,631
22 Use of goods and services	0	0	0	79,000	79,000	
221 Vehicle Registration	0	0	0	79,000	79,000	
22101 Value Books	0	0	0	3,000	3,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	75,000	75,000	
Social Services Delivery	0	0	0	4,620,620	4,620,620	2,279,445
SP2.1 Education, youth & sports and Library services	0	0	0	868,119	868,119	
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	70,000	70,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
28 Other expense	0	0	0	160,000	160,000	
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	
31 Non Financial Assets	0	0	0	618,119	618,119	
311 WIP - Laboratories	0	0	0	618,119	618,119	
31111 Hostels	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	368,119	368,119	
31131 Fuel Tanks	0	0	0	150,000	150,000	
SP2.2 Public Health Services and management	0	0	0	184,476	184,476	
22 Use of goods and services	0	0	0	34,688	34,688	
221 Vehicle Registration	0	0	0	34,688	34,688	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,688	24,688	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	109,788	109,788	
311 WIP - Laboratories	0	0	0	109,788	109,788	
31112 WIP - Laboratories	0	0	0	109,788	109,788	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,340,129	2,340,129	1,297,129
21 Compensation of employees [GFS]	0	0	0	1,297,129	1,297,129	1,297,129
211 Child Education Grant (Foreign Mission)	0	0	0	1,297,129	1,297,129	1,297,129
21110 Established Post	0	0	0	1,297,129	1,297,129	1,297,129

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	943,000	943,000	
221 Vehicle Registration	0	0	0	943,000	943,000	
22101 Value Books	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	858,000	858,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
SP2.5 Social Welfare and community services	0	0	0	1,227,897	1,227,897	982,316
21 Compensation of employees [GFS]	0	0	0	982,316	982,316	982,316
211 Child Education Grant (Foreign Mission)	0	0	0	982,316	982,316	982,316
21110 Established Post	0	0	0	982,316	982,316	982,316
22 Use of goods and services	0	0	0	224,100	224,100	
221 Vehicle Registration	0	0	0	224,100	224,100	
22101 Value Books	0	0	0	129,000	129,000	
22102 Utilities	0	0	0	1,800	1,800	
22105 Vehicle Registration	0	0	0	67,000	67,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
22111 Medical Claims- Medicines	0	0	0	300	300	
28 Other expense	0	0	0	21,480	21,480	
282 Dividend Paid By SOEs	0	0	0	21,480	21,480	
28210 Dividend Paid By SOEs	0	0	0	21,480	21,480	
Infrastructure Delivery and Management	0	0	0	4,945,108	4,945,108	1,751,267
SP3.1 Roads and Transport services	0	0	0	2,109,474	2,109,474	176,474
21 Compensation of employees [GFS]	0	0	0	176,474	176,474	176,474
211 Child Education Grant (Foreign Mission)	0	0	0	176,474	176,474	176,474
21110 Established Post	0	0	0	176,474	176,474	176,474
22 Use of goods and services	0	0	0	1,203,000	1,203,000	
221 Vehicle Registration	0	0	0	1,203,000	1,203,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	1,025,000	1,025,000	
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	
27 Social benefits [GFS]	0	0	0	500,000	500,000	
273 Employer Social Benefits in Cash	0	0	0	500,000	500,000	
27311 Employer Social Benefits in Cash	0	0	0	500,000	500,000	
31 Non Financial Assets	0	0	0	230,000	230,000	
311 WIP - Laboratories	0	0	0	230,000	230,000	
31113 Perimeter Protection/ Fence	0	0	0	230,000	230,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	788,582	788,582	678,582
21 Compensation of employees [GFS]	0	0	0	678,582	678,582	678,582
211 Child Education Grant (Foreign Mission)	0	0	0	678,582	678,582	678,582
21110 Established Post	0	0	0	678,582	678,582	678,582

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22101 Value Books	0	0	0	40,500	40,500	
22105 Vehicle Registration	0	0	0	39,500	39,500	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,047,051	2,047,051	896,210
21 Compensation of employees [GFS]	0	0	0	896,210	896,210	896,210
211 Child Education Grant (Foreign Mission)	0	0	0	896,210	896,210	896,210
21110 Established Post	0	0	0	896,210	896,210	896,210
22 Use of goods and services	0	0	0	390,503	390,503	
221 Vehicle Registration	0	0	0	390,503	390,503	
22101 Value Books	0	0	0	246,503	246,503	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22106 Maintenance of Office Equipment	0	0	0	109,000	109,000	
31 Non Financial Assets	0	0	0	760,339	760,339	
311 WIP - Laboratories	0	0	0	760,339	760,339	
31111 Hostels	0	0	0	169,830	169,830	
31112 WIP - Laboratories	0	0	0	50,225	50,225	
31131 Fuel Tanks	0	0	0	540,284	540,284	
Economic Development	0	0	0	2,113,184	2,113,184	1,352,184
SP4.1 Agricultural Services and Management	0	0	0	1,516,184	1,516,184	1,352,184
21 Compensation of employees [GFS]	0	0	0	1,352,184	1,352,184	1,352,184
211 Child Education Grant (Foreign Mission)	0	0	0	1,352,184	1,352,184	1,352,184
21110 Established Post	0	0	0	1,352,184	1,352,184	1,352,184
22 Use of goods and services	0	0	0	164,000	164,000	
221 Vehicle Registration	0	0	0	164,000	164,000	
22101 Value Books	0	0	0	5,000	5,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	40,800	40,800	
22107 Training, Seminar and Conference Cost	0	0	0	7,200	7,200	
22108 Local Consultants Commission (Individuals)	0	0	0	109,000	109,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	597,000	597,000	
22 Use of goods and services	0	0	0	77,000	77,000	
221 Vehicle Registration	0	0	0	77,000	77,000	
22101 Value Books	0	0	0	42,000	42,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
31 Non Financial Assets	0	0	0	520,000	520,000	
311 WIP - Laboratories	0	0	0	520,000	520,000	
31113 Perimeter Protection/ Fence	0	0	0	520,000	520,000	
Environmental Management	0	0	0	60,000	60,000	
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
Grand Total	0	0	0	20,795,319	20,795,319	11,556,687

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Kwahu West Municipal - Nkwakwaw	11,152,521	4,084,271	1,441,803	16,578,595	404,166	2,741,115	788,779	3,934,060	0	0	45,000	137,664	182,664	20,795,319
Management and Administration	5,769,626	746,300	30,000	6,545,926	404,166	2,106,315	0	2,510,481	0	0	0	0	0	9,056,407
Central Administration	5,178,623	636,300	30,000	5,844,923	404,166	2,037,315	0	2,441,481	0	0	0	0	0	8,286,404
Administration (Assembly Office)	5,178,623	636,300	30,000	5,844,923	404,166	2,037,315	0	2,441,481	0	0	0	0	0	8,286,404
Human Resource	349,371	60,000	0	409,371	0	40,000	0	40,000	0	0	0	0	0	449,371
Human Resource	349,371	60,000	0	409,371	0	40,000	0	40,000	0	0	0	0	0	449,371
Human Resource	349,371	60,000	0	409,371	0	40,000	0	40,000	0	0	0	0	0	449,371
Statistics	241,631	50,000	0	291,631	0	29,000	0	29,000	0	0	0	0	0	320,631
Statistics	241,631	50,000	0	291,631	0	29,000	0	29,000	0	0	0	0	0	320,631
Statistics	241,631	50,000	0	291,631	0	29,000	0	29,000	0	0	0	0	0	320,631
Social Services Delivery	2,219,445	1,184,488	519,128	3,983,041	0	283,800	308,779	592,579	0	0	45,000	0	45,000	4,620,620
Education, Youth and Sports	0	220,000	409,340	629,340	0	30,000	208,779	238,779	0	0	0	0	0	868,119
Office of Departmental Head	0	0	409,340	409,340	0	10,000	208,779	218,779	0	0	0	0	0	628,119
Education	0	160,000	0	160,000	0	20,000	0	20,000	0	0	0	0	0	180,000
Sports	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Sports	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Health	1,297,129	786,888	109,788	2,193,604	0	231,000	100,000	331,000	0	0	0	0	0	2,524,604
Office of District Medical Officer of Health	0	54,688	109,788	164,476	0	20,000	0	20,000	0	0	0	0	0	184,476
Environmental Health Unit	1,297,129	732,000	0	2,029,129	0	211,000	100,000	311,000	0	0	0	0	0	2,340,129
Social Welfare & Community Development	982,316	177,780	0	1,160,097	0	22,800	0	22,800	0	0	45,000	0	45,000	1,227,897
Office of Departmental Head	982,316	14,000	0	996,316	0	17,800	0	17,800	0	0	45,000	0	45,000	1,059,116
Social Welfare	0	157,780	0	157,780	0	0	0	0	0	0	0	0	0	157,780
Community Development	0	6,000	0	6,000	0	5,000	0	5,000	0	0	0	0	0	11,000
Infrastructure Delivery and Management	1,791,267	1,894,503	522,675	4,168,444	0	309,000	330,000	639,000	0	0	137,664	137,664	275,328	4,945,108
Physical Planning	678,582	58,000	0	736,582	0	52,000	0	52,000	0	0	0	0	0	788,582
Office of Departmental Head	678,582	0	0	678,582	0	37,000	0	37,000	0	0	0	0	0	715,582
Town and Country Planning	0	58,000	0	58,000	0	10,000	0	10,000	0	0	0	0	0	68,000
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Works	896,210	306,503	422,675	1,625,388	0	84,000	200,000	284,000	0	0	137,664	137,664	204,704	2,047,051
Office of Departmental Head	896,210	306,503	0	1,202,713	0	84,000	0	84,000	0	0	0	0	0	1,286,713

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	0	0	320,055	320,055	0	0	0	0	0	0	320,055
Water	0	0	102,620	102,620	0	0	0	0	137,664	137,664	440,284
Urban Roads	176,474	1,530,000	100,000	1,806,474	0	173,000	130,000	303,000	0	0	2,109,474
Economic Development	176,474	1,530,000	100,000	1,806,474	0	173,000	130,000	303,000	0	0	2,109,474
Agriculture	1,352,184	209,000	370,000	1,931,184	0	32,000	150,000	182,000	0	0	2,113,184
Trade, Industry and Tourism	1,352,184	139,000	0	1,491,184	0	25,000	0	25,000	0	0	1,516,184
Office of Departmental Head	0	70,000	370,000	440,000	0	7,000	150,000	157,000	0	0	597,000
Trade	0	0	370,000	370,000	0	2,000	150,000	152,000	0	0	522,000
Tourism	0	50,000	0	50,000	0	5,000	0	5,000	0	0	55,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,178,623
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
Compensation of employees [GFS]							5,178,623	
Objective	000000	Compensation of Employees						5,178,623
Program	92001	Management and Administration						5,178,623
Sub-Program	92001001	SP1: General Administration						5,178,623
Operation	000000		0.0	0.0	0.0		5,178,623	
Child Education Grant (Foreign Mission)							5,178,623	
2111001 Established Post							5,178,623	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,441,481
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1660101001	Kwahu West Municipal - Nkawkw Central Administration Administration (Assembly Office) Eastern						
Location Code	0518001	Kwahu West - Nkawkw						

Compensation of employees [GFS]								404,166
Objective	000000	Compensation of Employees						404,166
Program	92001	Management and Administration						404,166
Sub-Program	92001001	SP1: General Administration						404,166
Operation	000000		0.0	0.0	0.0			404,166

Child Education Grant (Foreign Mission)								317,427
2111102	Monthly Paid and Casual Labour							227,427
2111238	Overtime Allowance							10,000
2111243	Transfer Grants							50,000
2111248	Special Allowance/Honorarium							30,000
Imputed Social Contributions [GFS]								86,739
2121001	13 Percent SSF Contribution							36,739
2121004	End of Service Benefit (ESB/Ex-Gratia)							50,000

Use of goods and services								1,947,315
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001002	SP2: Finance and Audit						10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			10,000

Vehicle Registration								10,000
2210802	External Consultants Fees							10,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						1,937,315
Program	92001	Management and Administration						1,937,315
Sub-Program	92001001	SP1: General Administration						1,735,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			860,000

Vehicle Registration								860,000
2210102	Office Facilities, Supplies and Accessories							25,000
2210122	Value Books							50,000
2210201	Electricity charges							70,000
2210202	Water							2,000
2210203	Telecommunications							20,000
2210204	Postal Charges							1,000
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			80,000

Vehicle Registration								80,000
2210101	Printed Material and Stationery							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210902 Official Celebrations				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210502 Maintenance and Repairs - Official Vehicles				100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	180,000
		Vehicle Registration				180,000
		2210103 Refreshment Items				100,000
		2210404 Hotel Accommodations				30,000
		2210503 Fuel and Lubricants - Official Vehicles				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	166,000
		Vehicle Registration				166,000
		2210103 Refreshment Items				15,000
		2210408 Rental of Furniture and Fittings				1,000
		2210905 Assembly Members Sittings All				150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	75,000
		Vehicle Registration				75,000
		2210103 Refreshment Items				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	73,000
		Vehicle Registration				73,000
		2210103 Refreshment Items				3,000
		2210114 Rations				15,000
		2210503 Fuel and Lubricants - Official Vehicles				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	71,000
		Vehicle Registration				71,000
		2210103 Refreshment Items				15,000
		2210408 Rental of Furniture and Fittings				1,000
		2210503 Fuel and Lubricants - Official Vehicles				30,000
		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	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	92001002	SP2: Finance and Audit				202,315
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	202,315
		Vehicle Registration				202,315
		2210806 Local Consultants Commission (Individuals)				202,315
Other expense						90,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls				90,000
Program	92001	Management and Administration				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Sub-Program	92001001	SP1: General Administration							90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		20,000
		Dividend Paid By SOEs							20,000
		2821007 Court Expenses							20,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		50,000
		Dividend Paid By SOEs							50,000
		2821009 Donations							50,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		20,000
		Dividend Paid By SOEs							20,000
		2821009 Donations							20,000
									Amount (GHC)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
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							
									Total By Fund Source
									110,000
Use of goods and services									110,000
Objective	480107	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		500
		Vehicle Registration							500
		2211101 Bank Charges							500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		109,500
		Vehicle Registration							109,500
		2210102 Office Facilities, Supplies and Accessories							8,000
		2210103 Refreshment Items							101,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					556,300
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						
Use of goods and services								410,300
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001002	SP2: Finance and Audit						20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			20,000
Vehicle Registration								20,000
2210503 Fuel and Lubricants - Official Vehicles								10,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls						390,300
Program	92001	Management and Administration						390,300
Sub-Program	92001001	SP1: General Administration						390,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			300
Vehicle Registration								300
2211101 Bank Charges								300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			40,000
Vehicle Registration								40,000
2210101 Printed Material and Stationery								40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			60,000
Vehicle Registration								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
Vehicle Registration								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			40,000
Vehicle Registration								40,000
2210502 Maintenance and Repairs - Official Vehicles								40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			70,000
Vehicle Registration								70,000
2210103 Refreshment Items								50,000
2210404 Hotel Accommodations								20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			50,000
Vehicle Registration								50,000
2210103 Refreshment Items								10,000
2210503 Fuel and Lubricants - Official Vehicles								10,000
2210709 Seminars/Conferences/Workshops - Domestic								30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210709 Seminars/Conferences/Workshops - Domestic				80,000
Other expense						116,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				116,000
Program	92001	Management and Administration				116,000
Sub-Program	92001001	SP1: General Administration				116,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,000
		Rent				22,000
		2814101 Rent				22,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
		2821009 Donations				20,000
		2821010 Contributions				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	44,000
		Dividend Paid By SOEs				44,000
		2821009 Donations				44,000
Non Financial Assets						30,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
		WIP - Laboratories				30,000
		3112208 Computers and Accessories				30,000
Total Cost Centre						8,286,404

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	218,779	
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

			Use of goods and services		10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
	2210503	Fuel and Lubricants - Official Vehicles			5,000	
	2210511	Local Travel Cost			5,000	

			Non Financial Assets		208,779	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			208,779	
Program	92002	Social Services Delivery			208,779	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			208,779	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
	3113108	Furniture and Fittings			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	58,779
WIP - Laboratories					58,779	
	3111205	School Buildings			58,779	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	100,000	
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

			Non Financial Assets		100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
	3111153	WIP - Bungalows/Flat			100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			309,340
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				
Non Financial Assets						309,340
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				309,340
Program	92002	Social Services Delivery				309,340
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				309,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	271,340
WIP - Laboratories						271,340
3111256 WIP - School Buildings						271,340
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	38,000
WIP - Laboratories						38,000
3111205 School Buildings						38,000
Total Cost Centre						628,119

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Total Cost Centre						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	10,000
Function Code	70921	Lower-secondary education		
Organisation	1660302003	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	10,000	
Objective	520502	4.7 ens all lrms 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
Vehicle Registration					10,000	
2210117 Teaching and Learning Materials					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	100,000
Function Code	70921	Lower-secondary education		
Organisation	1660302003	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Other expense	100,000	
Objective	520502	4.7 ens all lrms acq knwl & skills needed to promote sust dev't			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs					100,000	
2821019 Scholarship and Bursaries					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	60,000
Function Code	70921	Lower-secondary education		
Organisation	1660302003	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Other expense	60,000	
Objective	520502	4.7 ens all lrms acq knwl & skills needed to promote sust dev't			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs					60,000	
2821019 Scholarship and Bursaries					60,000	

				Total Cost Centre	170,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1660303001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Sports_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210118 Sports, Recreational and Cultural Materials							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1660303001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Sports_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
Total Cost Centre							60,000

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

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

Vehicle Registration			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		Total By Fund Source
Function Code	70721	General Medical services (IS)	40,000
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Other expense	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Dividend Paid By SOEs			40,000
2821009	Donations		40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	124,476
Function Code	70721	General Medical services (IS)						
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
Use of goods and services							14,688	
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
Vehicle Registration							14,688	
2210709 Seminars/Conferences/Workshops - Domestic							14,688	
Non Financial Assets							109,788	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						109,788
Program	92002	Social Services Delivery						109,788
Sub-Program	92002002	SP2.2 Public Health Services and management						109,788
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	109,788
WIP - Laboratories							109,788	
3111253 WIP - Health Centres							109,788	
Total Cost Centre							184,476	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,297,129
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	1,297,129
Objective	000000	Compensation of Employees		1,297,129
Program	92002	Social Services Delivery		1,297,129
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,297,129
Operation	000000		0.0 0.0 0.0	1,297,129

Child Education Grant (Foreign Mission)		1,297,129
2111001 Established Post		1,297,129

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 311,000
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	211,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		211,000
Program	92002	Social Services Delivery		211,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		211,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	211,000

Vehicle Registration		211,000
2210103 Refreshment Items		5,000
2210116 Chemicals and Consumables		10,000
2210120 Purchase of Petty Tools/Implements		5,000
2210301 Cleaning Materials		30,000
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)		126,000

			Non Financial Assets	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

WIP - Laboratories		100,000
3111303 Toilets		100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	732,000
Function Code	70740	Public health services					
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services						732,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					732,000
Program	92002	Social Services Delivery					732,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					732,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	732,000
Vehicle Registration						732,000	
2210802 External Consultants Fees						320,000	
2210803 Other Consultancy Expenses						412,000	
Total Cost Centre						2,340,129	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,382,184
Function Code	70421	Agriculture cs					
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Compensation of employees [GFS]							1,352,184
Objective	000000	Compensation of Employees					1,352,184
Program	92004	Economic Development					1,352,184
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,352,184
Operation	000000		0.0	0.0	0.0	1,352,184	
Child Education Grant (Foreign Mission)							1,352,184
2111001 Established Post							1,352,184
Use of goods and services							30,000
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	10,500	
Vehicle Registration							10,500
2210201 Electricity charges							2,000
2210505 Running Cost - Official Vehicles							8,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210511 Local Travel Cost							12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	1,300	
Vehicle Registration							1,300
2210511 Local Travel Cost							1,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,200	
Vehicle Registration							2,200
2210709 Seminars/Conferences/Workshops - Domestic							2,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210701 Training Materials							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				109,000
Function Code	70421	Agriculture cs					
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							109,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					109,000
Program	92004	Economic Development					109,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					109,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		109,000
Vehicle Registration							109,000
2210801 Local Consultants Fees (Companies)							109,000
Total Cost Centre							1,516,184

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				678,582
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660701001	Kwahu West Municipal - Nkawkaw_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Compensation of employees [GFS]							678,582
Objective	000000	Compensation of Employees					678,582
Program	92003	Infrastructure Delivery and Management					678,582
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					678,582
Operation	000000		0.0	0.0	0.0	678,582	
Child Education Grant (Foreign Mission)							678,582
2111001 Established Post							678,582
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				37,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660701001	Kwahu West Municipal - Nkawkaw_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							37,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					37,000
Program	92003	Infrastructure Delivery and Management					37,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Vehicle Registration							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	
Vehicle Registration							35,000
2210103 Refreshment Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							715,582

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	18,000
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

Vehicle Registration			18,000
2210101	Printed Material and Stationery		4,500
2210120	Purchase of Petty Tools/Implements		9,000
2210511	Local Travel Cost		4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	10,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210120	Purchase of Petty Tools/Implements		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							40,000
Objective	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	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210120 Purchase of Petty Tools/Implements							10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							10,000
Total Cost Centre							68,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape					5,000	
Organisation	1660703001	Kwahu West Municipal - Nkawkaw_Physical Planning_Parks and Gardens_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
Use of goods and services							5,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	
<i>Total Cost Centre</i>							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				996,316
Function Code	70620	Community Development					
Organisation	1660801001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Compensation of employees [GFS]							982,316
Objective	000000	Compensation of Employees					982,316
Program	92002	Social Services Delivery					982,316
Sub-Program	92002005	SP2.5 Social Welfare and community services					982,316
Operation	000000		0.0	0.0	0.0	982,316	
Child Education Grant (Foreign Mission)							982,316
2111001 Established Post							982,316
Use of goods and services							14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					14,000
Program	92002	Social Services Delivery					14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210511 Local Travel Cost							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,800
Function Code	70620	Community Development				
Organisation	1660801001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
Use of goods and services						17,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				17,800
Program	92002	Social Services Delivery				17,800
Sub-Program	92002005	SP2.5 Social Welfare and community services				17,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,800
Vehicle Registration						2,800
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						1,200
2210202 Water						600
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Vehicle Registration						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
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000

							Amount (GH¢)	
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 & Community Development_Office of Departmental Head_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
Use of goods and services							40,300	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						40,300
Program	92002	Social Services Delivery						40,300
Sub-Program	92002005	SP2.5 Social Welfare and community services						40,300
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	40,300
Vehicle Registration							40,300	
2210101 Printed Material and Stationery							4,000	
2210511 Local Travel Cost							25,000	
2210710 Staff Development							2,000	
2210711 Public Education and Sensitization							9,000	
2211101 Bank Charges							300	
Other expense							4,700	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						4,700
Program	92002	Social Services Delivery						4,700
Sub-Program	92002005	SP2.5 Social Welfare and community services						4,700
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	4,700
Dividend Paid By SOEs							4,700	
2821009 Donations							4,700	
Total Cost Centre							1,059,116	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	71040	Family and children					
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							12,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				145,780
Function Code	71040	Family and children					
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							129,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					129,000
Program	92002	Social Services Delivery					129,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					129,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		129,000
Vehicle Registration							129,000
2210119 Household Items							50,000
2210120 Purchase of Petty Tools/Implements							64,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							16,780
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					16,780
Program	92002	Social Services Delivery					16,780
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,780
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		16,780
Dividend Paid By SOEs							16,780
2821009 Donations							16,780
Total Cost Centre							157,780

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							6,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210510 Other Night Allowances							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							5,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							11,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				916,210
Function Code	70610	Housing development					
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_ Works Office of Departmental Head_ Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Compensation of employees [GFS]							896,210
Objective	000000	Compensation of Employees					896,210
Program	92003	Infrastructure Delivery and Management					896,210
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					896,210
Operation	000000		0.0	0.0	0.0		896,210
Child Education Grant (Foreign Mission)							896,210
2111001 Established Post							896,210
Use of goods and services							20,000
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		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 84,000
Function Code	70610	Housing development	
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_ Works_Office of Departmental Head_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	84,000
Objective	180104	9.a facil sust & resil inf dev in devlpn cties		84,000
Program	92003	Infrastructure Delivery and Management		84,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		84,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	59,000
Vehicle Registration				59,000
	2210602	Repairs of Residential Buildings		20,000
	2210603	Repairs of Office Buildings		15,000
	2210606	Maintenance of General Equipment		24,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
	2210503	Fuel and Lubricants - Official Vehicles		15,000
	2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 160,000
Function Code	70610	Housing development	
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_ Works_Office of Departmental Head_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	160,000
Objective	180104	9.a facil sust & resil inf dev in devlpn cties		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	160,000
Vehicle Registration				160,000
	2210108	Construction Material		160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					126,503	
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_ Works Office of Departmental Head_ Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
Use of goods and services							126,503	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					126,503	
Program	92003	Infrastructure Delivery and Management					126,503	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					126,503	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210602 Repairs of Residential Buildings							10,000	
2210603 Repairs of Office Buildings							10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	106,503
Vehicle Registration							106,503	
2210108 Construction Material							76,503	
2210617 Street Lights/Traffic Lights							30,000	
Total Cost Centre							1,286,713	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Non Financial Assets	100,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

WIP - Laboratories						100,000
3113101	Electrical Networks					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	220,055
Function Code	70610	Housing development		
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Non Financial Assets	220,055	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			220,055	
Program	92003	Infrastructure Delivery and Management			220,055	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			220,055	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,055

WIP - Laboratories						220,055
3111153	WIP - Bungalows/Flat					169,830
3111204	Office Buildings					27,224
3111255	WIP - Office Buildings					23,002

Total Cost Centre 320,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Non Financial Assets	200,000	
Objective	570102	6.1 Achieve univ. and equit access to water			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

WIP - Laboratories					200,000
3113110	Water Systems				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

WIP - Laboratories					50,000
3113110	Water Systems				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,620
Function Code	70630	Water supply					
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Non Financial Assets							52,620
Objective	570102	6.1 Achieve univ. and equit access to water					52,620
Program	92003	Infrastructure Delivery and Management					52,620
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					52,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000	
WIP - Laboratories							20,000
3113110 Water Systems							20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	32,620	
WIP - Laboratories							32,620
3113162 WIP - Water Systems							32,620
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				137,664
Function Code	70630	Water supply					
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Non Financial Assets							137,664
Objective	570102	6.1 Achieve univ. and equit access to water					137,664
Program	92003	Infrastructure Delivery and Management					137,664
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					137,664
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	137,664	
WIP - Laboratories							137,664
3113110 Water Systems							137,664
Total Cost Centre							440,284

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				152,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1661101001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							2,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210101 Printed Material and Stationery							2,000
Non Financial Assets							150,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111304 Markets							100,000
3111305 Car/Lorry Park							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				370,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1661101001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Non Financial Assets							370,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					370,000
Program	92004	Economic Development					370,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					370,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		370,000
WIP - Laboratories							370,000
3111304 Markets							370,000
Total Cost Centre							522,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210120 Purchase of Petty Tools/Implements							40,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							55,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i> 20,000
Function Code	70473	Tourism				
Organisation	1661104001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Tourism_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
Use of goods and services						20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						20,000

				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		

				Use of goods and services	10,000
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

Vehicle Registration				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>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1661500001	Kwahu West Municipal - Nkawkaw_Disaster Prevention	Eastern	
Location Code	0518001	Kwahu West - Nkawkaw		

				Use of goods and services	50,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			50,000
Program	92005	Environmental Management			50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,000
Operation	910701	910701 - Disaster management		1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210108	Construction Material			50,000

Total Cost Centre 60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				206,474
Function Code	70451	Road transport					
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Compensation of employees [GFS]							176,474
Objective	000000	Compensation of Employees					176,474
Program	92003	Infrastructure Delivery and Management					176,474
Sub-Program	92003001	SP3.1 Roads and Transport services					176,474
Operation	000000		0.0	0.0	0.0		176,474
Child Education Grant (Foreign Mission)							176,474
2111001 Established Post							176,474
Use of goods and services							30,000
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
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 303,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

Use of goods and services 173,000

Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	173,000
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Program	92003	Infrastructure Delivery and Management	173,000
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Sub-Program	92003001	SP3.1 Roads and Transport services	173,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
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Vehicle Registration			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	1.0	1.0	1.0	160,000
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Vehicle Registration			160,000
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2210801	Local Consultants Fees (Companies)	160,000
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Non Financial Assets 130,000

Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	130,000
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Program	92003	Infrastructure Delivery and Management	130,000
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Sub-Program	92003001	SP3.1 Roads and Transport services	130,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000
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WIP - Laboratories			130,000
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3111306	Bridges	130,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

Non Financial Assets 100,000

Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	100,000
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Program	92003	Infrastructure Delivery and Management	100,000
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Sub-Program	92003001	SP3.1 Roads and Transport services	100,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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WIP - Laboratories			100,000
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3111308	Feeder Roads	100,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,500,000
Function Code	70451	Road transport					
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
Use of goods and services							1,000,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000,000
Vehicle Registration							1,000,000
2210502 Maintenance and Repairs - Official Vehicles							300,000
2210503 Fuel and Lubricants - Official Vehicles							700,000
Social benefits [GFS]							500,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	500,000
Employer Social Benefits in Cash							500,000
2731102 Staff Welfare Expenses							500,000
Total Cost Centre							2,109,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 359,371
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	

			Compensation of employees [GFS]	349,371
Objective	000000	Compensation of Employees		349,371
Program	92001	Management and Administration		349,371
Sub-Program	92001003	SP3: Human Resource Management		349,371
Operation	000000		0.0 0.0 0.0	349,371

Child Education Grant (Foreign Mission)			349,371
2111001 Established Post			349,371

			Use of goods and services	10,000
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	7,000

Vehicle Registration			7,000	
2210102 Office Facilities, Supplies and Accessories			7,000	
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210511 Local Travel Cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<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	

			Use of goods and services	40,000
Objective	640101	Improve human capital development and management		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210710 Staff Development			40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					50,000	
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
Use of goods and services							50,000	
Objective	640101	Improve human capital development and management					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001003	SP3: Human Resource Management					50,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210710 Staff Development							50,000	
Total Cost Centre							449,371	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		251,631
Organisation	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

			Compensation of employees [GFS]		241,631
Objective	000000	Compensation of Employees			241,631
Program	92001	Management and Administration			241,631
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			241,631
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					241,631
2111001	Established Post				241,631

			Use of goods and services		10,000
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

Vehicle Registration					3,000
2210101	Printed Material and Stationery				1,000
2210102	Office Facilities, Supplies and Accessories				2,000

Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
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Vehicle Registration					7,000
2210203	Telecommunications				1,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local Travel Cost				4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		29,000
Organisation	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

			Use of goods and services		29,000
Objective	370306	17.18 Enhance cap-building suprt to DCs to incr data availability			29,000
Program	92001	Management and Administration			29,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			29,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					29,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210511	Local Travel Cost				9,000

						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	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
Use of goods and services						40,000
Objective	370306	17.18 Enhance cap-building suprt to DCs to incr data availability				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				40,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210511	Local Travel Cost				20,000
Total Cost Centre						320,631
Total Vote						20,795,319

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kwahu West Municipal - Nkawkaw	9,138,631	9,138,631	
1_No Poverty	245,580	245,580	
11_Sustainable Cities and Communities	2,043,000	2,043,000	
13_Climate Action	60,000	60,000	
16_Peace, Justice, and Strong Institutions	2,673,615	2,673,615	
17_Partnerships for the Goals	109,000	109,000	
2_Zero Hunger	164,000	164,000	
3_Good Health and Well-Being	184,476	184,476	
4_ Quality Education	868,119	868,119	
6_Clean Water and Sanitation	1,483,284	1,483,284	
8_ Decent Work and Economic Growth	597,000	597,000	
9_Industry, Innovation, and Infrastructure	710,558	710,558	
Grand Total	0	0	0
	9,138,631	9,138,631	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	0	0	0	9,238,631	9,238,631	0
9101 - Generic Operations	0	0	0	5,464,845	5,464,845	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,493,100	2,493,100	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	229,500	229,500	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	0
910111 - DATA COLLECTION	0	0	0	30,000	30,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	35,000	35,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,088,791	1,088,791	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,368,454	1,368,454	0
9102 - TRADE AND INDUSTRY	0	0	0	75,000	75,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	55,000	55,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	148,500	148,500	0
910301 - Extension Services	0	0	0	22,000	22,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	1,300	1,300	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	12,200	12,200	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	111,000	111,000	0
9104 - EDUCATION	0	0	0	250,000	250,000	0
910401 - School Feeding operations	0	0	0	10,000	10,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	0
910403 - Development of youth, sports and culture	0	0	0	60,000	60,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,000	170,000	0
9105 - HEALTH	0	0	0	385,688	385,688	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,688	14,688	0
910503 - Public Health services	0	0	0	371,000	371,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	237,780	237,780	0
910601 - Social intervention programmes	0	0	0	151,780	151,780	0
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	0
910603 - Community mobilization	0	0	0	11,000	11,000	0
910604 - Child right promotion and protection	0	0	0	60,000	60,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	9,000	9,000	0
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	0
910701 - Disaster management	0	0	0	60,000	60,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	979,000	979,000	0
910801 - Procurement management	0	0	0	20,000	20,000	0
910803 - Protocol services	0	0	0	350,000	350,000	0
910804 - Legislative enactment and oversight	0	0	0	166,000	166,000	0
910805 - Administrative and technical meetings	0	0	0	75,000	75,000	0
910806 - Security management	0	0	0	73,000	73,000	0
910807 - Support to traditional authorities	0	0	0	64,000	64,000	0
910809 - Citizen participation in local governance	0	0	0	121,000	121,000	0
910810 - Plan and budget preparation	0	0	0	110,000	110,000	0
9109 - WASTE MANAGEMENT	0	0	0	732,000	732,000	0
910902 - Solid waste management	0	0	0	732,000	732,000	0
9110 - PHYSICAL PLANNING	0	0	0	73,000	73,000	0
911002 - Land use and Spatial planning	0	0	0	38,000	38,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
911004 - Parks and gardens operations	0	0	0	5,000	5,000	0
9111 - WORKS	0	0	0	301,503	301,503	0
911101 - Supervision and regulation of infrastructure development	0	0	0	301,503	301,503	0
9113 - FINANCE	0	0	0	202,315	202,315	0
911303 - Revenue collection and management	0	0	0	202,315	202,315	0
9116 - Revenue Projection	0	0	0	0	0	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911601 - Revenue Collection	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0
911693 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	76,000	76,000	0
911701 - Data and information dissemination	0	0	0	76,000	76,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	253,000	253,000	0
911801 - Personnel and Staff Management	0	0	0	253,000	253,000	0
<i>Grand Total</i>	0	0	0	9,238,631	9,238,631	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	9,325,370	9,325,370	86,739
	86,739	86,739	86,739
	86,739	86,739	86,739
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,493,100	2,493,100	
	65,500	65,500	
	904,800	904,800	
	500	500	
	1,522,300	1,522,300	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	229,500	229,500	
	80,000	80,000	
	109,500	109,500	
	40,000	40,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	
	30,000	30,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	
	80,000	80,000	
	60,000	60,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	
	50,000	50,000	
910111 - DATA COLLECTION	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	35,000	35,000	
	35,000	35,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,088,791	1,088,791	
	350,000	350,000	
	200,000	200,000	
	401,128	401,128	
	137,664	137,664	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,368,454	1,368,454	
	497,779	497,779	
	150,000	150,000	
	720,675	720,675	
910201 - Promotion of Small, Medium and Large scale enterprises	55,000	55,000	
	5,000	5,000	
	50,000	50,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	22,000	22,000	
	12,000	12,000	
	10,000	10,000	
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	
	2,000	2,000	
910303 - Promotion and development of Fisheries and aquaculture	1,300	1,300	
	1,300	1,300	
910304 - Agricultural Research and Demonstration Farms	12,200	12,200	
	2,200	2,200	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	111,000	111,000	
	2,000	2,000	
	109,000	109,000	
910401 - School Feeding operations	10,000	10,000	
	10,000	10,000	
910402 - Supervision and inspection of Education Delivery	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	60,000	60,000	
	40,000	40,000	
	20,000	20,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	170,000	170,000	
	10,000	10,000	
	100,000	100,000	
	60,000	60,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,688	14,688	
	14,688	14,688	
910503 - Public Health services	371,000	371,000	
	331,000	331,000	
	40,000	40,000	
910601 - Social intervention programmes	151,780	151,780	
	6,000	6,000	
	145,780	145,780	
910602 - Gender empowerment and mainstreaming	6,000	6,000	
	6,000	6,000	
910603 - Community mobilization	11,000	11,000	
	6,000	6,000	
	5,000	5,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	60,000	60,000	
	5,000	5,000	
	10,000	10,000	
	45,000	45,000	
910605 - Combating domestic violence and human trafficking	9,000	9,000	
	4,000	4,000	
	5,000	5,000	
910701 - Disaster management	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910801 - Procurement management	20,000	20,000	
	20,000	20,000	
910803 - Protocol services	350,000	350,000	
	230,000	230,000	
	120,000	120,000	
910804 - Legislative enactment and oversight	166,000	166,000	
	166,000	166,000	
910805 - Administrative and technical meetings	75,000	75,000	
	75,000	75,000	
910806 - Security management	73,000	73,000	
	73,000	73,000	
910807 - Support to traditional authorities	64,000	64,000	
	20,000	20,000	
	44,000	44,000	
910809 - Citizen participation in local governance	121,000	121,000	
	71,000	71,000	
	50,000	50,000	
910810 - Plan and budget preparation	110,000	110,000	
	30,000	30,000	
	80,000	80,000	
910902 - Solid waste management	732,000	732,000	
	732,000	732,000	
911002 - Land use and Spatial planning	38,000	38,000	
	18,000	18,000	
	10,000	10,000	
	10,000	10,000	
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	

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

<i>MDA and Standardised Operation</i>	2025 Budget	2026 forecast	2027 forecast
911004 - Parks and gardens operations	5,000	5,000	
	5,000	5,000	
911101 - Supervision and regulation of infrastructure development	301,503	301,503	
	10,000	10,000	
	25,000	25,000	
	160,000	160,000	
	106,503	106,503	
911303 - Revenue collection and management	202,315	202,315	
	202,315	202,315	
911601 - Revenue Collection	0	0	
	0	0	
911603 - Revenue Collection	0	0	
	0	0	
911693 - Revenue Collection	0	0	
	0	0	
911701 - Data and information dissemination	76,000	76,000	
	7,000	7,000	
	29,000	29,000	
	40,000	40,000	
911801 - Personnel and Staff Management	253,000	253,000	
	3,000	3,000	
	200,000	200,000	
	50,000	50,000	
Grand Total	0	0	0
	9,325,370	9,325,370	86,739

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Kwahu West Municipal - Nkawkaw	9,325,370	9,325,370	86,739
70111 Exec. & leg. Organs (cs)	2,790,354	2,790,354	86,739
	2,124,054	2,124,054	86,739
	110,000	110,000	
	556,300	556,300	
70112 Financial & fiscal affairs (CS)	179,000	179,000	
	20,000	20,000	
	69,000	69,000	
	90,000	90,000	
70133 Overall planning & statistical services (CS)	105,000	105,000	
	18,000	18,000	
	47,000	47,000	
	40,000	40,000	
70360 Public order and safety n.e.c	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	577,000	577,000	
	157,000	157,000	
	420,000	420,000	
70421 Agriculture cs	164,000	164,000	
	30,000	30,000	
	25,000	25,000	
	109,000	109,000	
70451 Road transport	1,933,000	1,933,000	
	30,000	30,000	
	303,000	303,000	
	100,000	100,000	
	1,500,000	1,500,000	
70473 Tourism	20,000	20,000	
	20,000	20,000	
70540 Protection of biodiversity and landscape	5,000	5,000	
	5,000	5,000	
70610 Housing development	710,558	710,558	
	20,000	20,000	
	84,000	84,000	
	260,000	260,000	
	346,558	346,558	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kwahu West Municipal - Nkawkaw	9,325,370	9,325,370	86,739
70111 Exec. & leg. Organs (cs)	2,790,354	2,790,354	86,739
70112 Financial & fiscal affairs (CS)	179,000	179,000	
70133 Overall planning & statistical services (CS)	105,000	105,000	
70360 Public order and safety n.e.c	60,000	60,000	
70411 General Commercial & economic affairs (CS)	577,000	577,000	
70421 Agriculture cs	164,000	164,000	
70451 Road transport	1,933,000	1,933,000	
70473 Tourism	20,000	20,000	
70540 Protection of biodiversity and landscape	5,000	5,000	
70610 Housing development	710,558	710,558	
70620 Community Development	87,800	87,800	
70630 Water supply	440,284	440,284	
70721 General Medical services (IS)	184,476	184,476	
70740 Public health services	1,043,000	1,043,000	
70810 Recreational and sport services (IS)	60,000	60,000	
70912 Primary education	10,000	10,000	
70921 Lower-secondary education	170,000	170,000	
70980 Education n.e.c	628,119	628,119	
71040 Family and children	157,780	157,780	
Grand Total	0	0	0
	9,325,370	9,325,370	86,739