



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KWAHU WEST MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	6
1. ESTABLISHMENT OF THE DISTRICT	6
1.1 Location and Size.....	6
POPULATION STRUCTURE	6
2. VISION	6
4. GOALS	7
5. CORE FUNCTIONS	7
6. DISTRICT ECONOMY	8
a. AGRICULTURE	8
b. MARKET CENTER	8
e. HEALTH	9
f. WATER AND SANITATION.....	10
g. ENERGY.....	10
7. KEY ACHIEVEMENTS IN 2019	10
8. REVENUE AND EXPENDITURE PERFORMANCE	11
a. REVENUE	11
b. EXPENDITURE	13
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	15
2. POLICY OUTCOME INDICATORS AND TARGETS	20
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
SUB-PROGRAMME 1.1 General Administration	24
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	27

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	30
SUB-PROGRAMME 1.3 Legislative Oversights.....	33
SUB-PROGRAMME 1.5 Human Resource Management.....	36
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	38
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	39
SUB-PROGRAMME 2.2 Infrastructure Development	42
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	47
SUB-PROGRAMME 3.1 Education and Youth Development	49
SUB-PROGRAMME 3.2 Health Delivery	52
SUB-PROGRAMME 3.3 Social Welfare and Community Development	56
SUB-PROGRAMME 3.4 Birth and Death Registration Services	59
PROGRAMME 4: ECONOMIC DEVELOPMENT	62
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development.....	63
SUB-PROGRAMME 4.2 Agricultural Development	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
SUB-PROGRAMME 5.1 Disaster Prevention and Management.....	71
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management.....	74
PART C: FINANCIAL INFORMATION	Error! Bookmark not defined.

LIST OF TABLES

Table 1 : Road Network	8
Table 2: Educational Facilities	9
Table 3: Key Achievements in 2019	10
Table 4: Revenue Performance - IGF	11
Table 5: REVENUE PERFORMANCE - ALL REVENUE SOURCES.....	12
Table 6: Expenditure Performance - All Sources	13
Table 7: NMTDF Policy Objectives.....	15
Table 8: Policy Outcome Indicators and Targets	20
Table 9: Revenue Strategies For Key Revenue Sources	21
Table 10: Budget Results Statement - Administration.....	25
Table 11: Main Operations and Projects.....	26
Table 12: Budget Results Statement - Finance and Revenue Mobilization.....	28
Table 13: Main Operations and Projects.....	29
Table 14: Budget Results Statement – Planning, Budgeting and Coordination.....	31
Table 15: Main Operations and Projects.....	33
Table 16: Budget Results Statement - Legislative Oversights	34
Table 17: Main Operations and Projects.....	35
Table 18: Budget Results Statement - Human Resource Management	37

Table 19: Main Operations and Projects.....	38
Table 20: Budget Results Statement - Physical and Spatial Planning	41
Table 21: Main Operations and Projects.....	42
Table 22: Budget Results Statement – Infrastructure Development	44
Table 23: Main Operations and Projects.....	45
Table 24: Budget Results Statement – Education and Youth Development	50
Table 25: Main Operations and Projects	51
Table 26: Budget Results Statement – Health Delivery	54
Table 27: Main Operations and Projects.....	55
Table 28: Budget Results Statement – Social Welfare and Community Development	57
Table 29: Main Operations and Projects.....	58
Table 30: Budget Results Statement – Birth and Death Registration Services.....	60
Table 31: Main Operations and Projects.....	61
Table 32: Budget Results Statement – Trade, Tourism and Industrial Development	64
Table 33: Main Operations and Projects.....	65
Table 34: Budget Results Statement - Agriculture Development	67
Table 35: Main Operations and Projects.....	68
Table 36: Budget Results Statement – Disaster Prevention and Management.....	72
Table 37: Main Operations and Projects.....	73
Table 38: Budget Results Statement - Natural Resource Conservation and Management	75
Table 39: Main Operations and Projects.....	76

PRT A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

POPULATION STRUCTURE

- The population of the Municipality for 2019 is projected as 117,051 based on the 2010 PHC figure of 93,584 with a yearly growth rate of 2.7%. Sex disaggregation of the population in the municipality follows both the national and regional trends where females out-number males. Forty eight percent (48%) of the population are males with fifty two percent (52%) females.

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

The economy of the municipality can be divided into four (4) major sectors as follows: Agriculture (29.6%), Commerce (50%), Service (10) and Industry (10).

a. AGRICULTURE

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

b. MARKET CENTER

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

c. 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.

Table 1 : Road Network

Classes of Roads	Condition	Total length (km)	%
1 st Class	Motorable all year round, asphalted and absence of potholes	52	17.9

2nd Class	Motorable all year round and tarred with few potholes	10	3.4
3rd Class (graveled & dirt)	Seasonally motorable, untarred and full of pot holes and feeder roads	228	76.9
Total		290	100.00

d. EDUCATION

The Municipality has a total of 407 educational facilities, of which 217 are public and 190 are private schools resulting in increased access to educational facilities. Total enrolment for 2018/2019 academic year is 44,833 comprising 9,517 preschool, 22,053 primary school, 8,310 Junior High School and 4,959 Senior High School.

Table 2: Educational Facilities

School	Public	Private	TOTAL
Pre-school	75	75	150
Primary	79	69	148
JHS	61	41	102
SHS	2	5	7
TOTAL	217	190	407

e. 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 private. The Municipality has 7 public health centers, 2 private maternity homes, 37 demarcated Community Health Planning Services (CHP) zones, all functional with 7 compounds. The Municipality however has no Government Hospital. There is 1 nursing training school that offers diploma in nursing certificate.

f. WATER AND SANITATION

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

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

g. ENERGY

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

7. KEY ACHIEVEMENTS IN 2019

Table 3: Key Achievements in 2019

Completion of. 1No. 2-unit Nurses Quarters at Nkawkaw
Completion Of 1N0. 6-Unit classroom block with ancillary facilities
Renovation of 3-unit classroom block at Kwamang Prim. School
Completion of Health Centre at Asuboni Rails
Completion of Health Center at Jamasi No.2
Electrification of Nkawkaw main lorry park

Planting for Export and Rural Development PERD: 67,000 Oil Palm seedlings and 20,000 Cocoa seedlings distributed to farmers

TOTAL	1,242,777.75	1,105,240.81	1,610,523.00	1,451,378.80	1,708,665.00	956,964.5	56.00
-------	--------------	--------------	--------------	--------------	--------------	-----------	-------

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 4: Revenue Performance - IGF

REVENUE PERFORMANCE - IGF							
ITEM	2017		2018		2019		% performance
	Budget	Actual	Budget	Actual	Revised Budget	Actual at July	
PROPERTY TAXES	282,817.75	238,140.40	295,000.00	239,817.12	250,900.00	106,353.76	42.39%
FEES	115,000.00	134,994.00	481,387.00	458,556.90	565,435.00	291,118.36	51.48%
FINES	72,000.00	227,356.60	18,600.00	8,400.00	10,600.000	5,150.00	48.58%
LICENSES	318,576.00	236,497.00	668,536.00	577,424.68	717,230.00	492,555.4	68.67%
LAND	208,000.00	134,994.00	25,000.00	13,472.33	40,000.00	0.00	0.00%
RENT	212,384.00	87,724.85	122,000.00	109,702.00	124,500.00	61,787.00	49.63%
INVESTMENT	30,000.00	29,513.52	0.00	0.00			0.00
MISCELLANEOUS	4,000.00	9,061.50	0.00				0.00

2020 COMPOSITE BUDGET- KWAHU WEST MUNICIPAL- NKAWKAW

Table 5: REVENUE PERFORMANCE - ALL REVENUE SOURCES

ITEM	2017		2018		2019		% Perform July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual at July, 2019	
IGF	1,242,777.75	1,105,240.8	1,610,523.0	1,451,378.80	1,708,665.00	956,964.53	56.01
Compensation transfer	2,019,655.0	1,742,628.48	2,383,818.00	2,296,312.81	2,588,590.00	1,807,197.21	69.81
Goods and Services transfer	65,602.05	44,531.47	74,845.84	119,526.28	69,772.39	63,328.56	90.76
Assets Transfer	-	-	-	-	-	-	-
DACF	3,344,820.0	1,783,125.	3,544,820.0	1,840,063.64	3,347,495.16	1,606,482.5	47.99
School Feeding	-	-	-	-	-	-	-

2020 COMPOSITE BUDGET- KWAHU WEST MUNICIPAL- NKAWKAW

DDF & DACF-RFG	512,757.00	0.00	612,757.00	452,079.00	676,219.45	337,269.35	49.88
MP's Common Fund	161,485.00	195,522.78	200,000.00	332,132.16	250,000.00	183,970.98	73.59
PWD	95,461.00	75,215.32	95,461.00	212,007.54	95,461.00	116,541.13	122.08
UDG	1,500,000.00	1,502,731.47	990,944.62	339,940.75	-	-	
DONOR (CIDA)	0.00	0.00	111,378.88	55,689.44	236,163.13	123,985.64	52.50
TOTAL	8,942,557.80	6,448,996.22	9,424,548.34	7,099,130.42	8,972,366.13	5,195,739.91	57.91

					2,259,502.75		
Total	8,283,024.75	8,204,371.23	9,424,548.34	7,099,130.42	8,972,366.13	5,195,739.91	57%

b. EXPENDITURE

Table 6: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,597,776.00	2,640,334.03	2,851,659.00	2,449,678.94	2,955,723.00	1,957,516.38	66%
Goods and Services	3,725,730.00	4,735,348.19	4,112,009.11	3,820,762.47	3,757,140.38	2,774,310.90	73%
Assets	2,108,370.75	828,689.01	2,462,680.23	828,689.01		463,912.63	20%

2020 COMPOSITE BUDGET- KWAHU WEST MUNICIPAL- NKAWKAW

2020 COMPOSITE BUDGET- KWAHU WEST MUNICIPAL- NKAWKAW

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

Table 7: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1,874,667.90

	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	358,000.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	643,340.20
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	186,233.65

	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	2,112,521.57
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	621,112.34
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	110,212.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	932,693.70

2020 COMPOSITE BUDGET- KWAHU WEST MUNICIPAL- NKAWKAW

ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	426,709.18
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	40,000.00

2020 COMPOSITE BUDGET- KWAHU WEST MUNICIPAL- NKAWKAW

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	1,205,326.05
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	50,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	75,000.00
	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	
	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	

2020 COMPOSITE BUDGET- KWAHU WEST MUNICIPAL- NKAWKAW

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	11.6	2019	10	2020	15%
	% total IGF mobilized	2017	94	2019	56	2020	96%
	% of expenditure kept within budget	2017	100	2019	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2017	12	2019	-	2020	6
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	1000	2019	-	2020	2000
	Number of school building constructed	2017	4	2019	3	2020	4
Improved environmental sanitation	Number of disposal site created	2017	N/A	2019	-	2020	1
	Number food vendors tested and certified	2017	2000	2019	1500	2020	3000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	1200	2019	800	2020	1500
	Number of demonstration farms established	2017	10	2019	-	2020	6
Improved state of feeder roads	Kilometers of roads reshaped	2017	-	2019	3km	2020	10km

Improved night security	Number of streetlights installed and maintained	2017	100	2019	200	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2017	65%	2019	40%	2020	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2017	2	2019	1	2020	3

		Promote public awareness on the budget and for that matter, the development projects and programs of the Assembly
		Sensitize the Public on the Fee-Fixing Resolution of the Assembly
	LAND	Pursue Stool Land Administration for the Assembly's share of stool land royalties
	RENT	Ensure all occupants of Assembly's Market stores/stalls and bungalows duly pay their monthly rent as captured in the approved fee-fixing resolution.
	INVESTMENT	The Assembly should invest more in revenue generating ventures

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 9: Revenue Strategies For Key Revenue Sources

No	REVENUE ITEM	REVENUE MOBILIZATION STRATEGIES
1	PROPERTY RATES	Revaluation of properties, especially the commercial ones for realistic charges of property rate
		Complete the street naming and property address system
		Demand notices will be served early to the payers via electronic medium.
2	FEES	Empower the zonal councils to collect revenues within their zone which are difficult to be collected by the Assembly revenue collectors
		Operationalize 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
		All defaulters should be taken to court for prosecution
4	LICENCES	Develop a comprehensive database to capture all businesses in the municipality

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program will be delivered by the Central Administration Department, which has total staff strength of eighty seven (87), and will be funded by Internally Generated Funds, District Assembly Common Fund (DACF) and Central Government (GOG) Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Central Administration is responsible for the execution of the sub-program. The department is staffed with fifty nine (59) 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 insufficient understanding of the decentralization system among staff.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management Meetings Organized	Number of Meetings Held	4	4	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	3	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	3	4	4	4	4

Town Hall Meetings Organized	Number of Town Hall Meetings Organized	1	2	2	2	2	4
Audit Report Implementation Committee (Audit Committee Meetings Organized)	Number of Meetings Held	4	4	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	4	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of 1No. 4 Unit Semi-Detached bungalow for heads of decentralized department
Protocol Services	Construction of 2no. Office Accommodation for Zonal Council
Administrative and Technical Meetings	
Security Management	

Citizens Participation in Local Governance
Official / National Celebrations

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program seeks to deliver good Public Financial Management practices through the collection, lodgement, disbursement, reporting and auditing on revenue and expenditure performance of the Kwahu West Municipal Assembly in the interest of stakeholders.

The Finance and Revenue Mobilization Department, with staff strength of eighteen officers (18), shall be responsible to deliver the sub-program. The sub-program will be funded through Internally Generated Funds and Transfers from the Government of Ghana.

The key challenges to the sub-program are inadequate revenue staff, lack of logistics, the attitude of the people towards rate payment, and limited funds.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	7	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	2	2	2	2	2	2

Revenue Data updated	Frequency of Data updated	1	1	1	1	1	1
----------------------	---------------------------	---	---	---	---	---	---

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement Annual Action Plans and the Annual Composite Budget and to monitor and evaluate their implementation for improved service delivery by the Kwahu West Municipal Assembly.

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. 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 officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	By 14 th September
Composite Budgeting	Approval of Composite Budget	By 31 st October	By 14 th September	By 27 th September	By 27 th September	By 27 th September	By 27 th September
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	2	4	4	4	4
Progress Reports	Number of Progress Reports Submitted to ERCC	4	2	4	4	4	4
	Number of Composite Budget Implementation Reports Submitted	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered,

approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the municipality.

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

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

The key issues affecting the sub-programme are low level of citizens' participation in local governance, lack of funds and logistics

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Year 2021	Year 2022	Year 2023
Political Decentralization	No. of Unit Committees	4	4	4	4	4	4

General Assembly Meetings	No. of General Assembly Meetings Held	4	3	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	4	3	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	34	21	36	6	36	36
Enactment of By-Laws	No. of Existing By-Laws	-	1	1	1	1	1
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Protocol Services	
Legislative Enactment & Oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Kwahu West Municipal Assembly through staff training, staff assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with three (3) officer, made up of Human Resource Manager, Assistant Resource Manager and a Typist.

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	2	4	4	4	4
	Percentage of Capacity Building Plan Implemented	100%	50%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Working Days to Process Promotion/Upgrading	100%	50%	100%	100%	100%	100%

ESPV Validation	Number of Staff Salary Validation	12	7	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	1	2	2	2	2
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Manpower Skills Development	
Human Resource Database	
Staff Audit	
Personnel and Staff Management	
Recruitment, Placement and Promotions	
Scheme of Service	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

- Facilitate sustainable and resilient infrastructure development
- Improve efficiency and effectiveness of road transport infrastructure and services

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The program seeks to deliver and maintain urban infrastructure, good road networks, spatial integration and sustainable human settlement development, and the beautification and effective landscaping in open spaces in the municipality.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute this program which is intended to benefit the people in the municipality. The program will be executed with staff strength of twenty eight (29) and funded with transfers from the Government of Ghana and Internally Generated Funds.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable spatial integrated, balanced and orderly human settlements development and deliver a green economy through effective landscape beautification and management.

Major services delivered by the sub-program include;

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

The sub-program is for the benefit of the people in the municipality and shall be delivered by the Town Planning and Parks & Gardens Units of the Physical and Spatial Planning Department. The department has total staff strength of thirteen (13).

Internally Generated Funds and transfers from the Central Government of Ghana will be the source of funds to execute the program.

Key issues challenging the sub-program are lack of a credible data for the property addressing system, inadequate personnel, funding and logistics

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes	Number of Planning Schemes Prepared	2	2	2	2	2	2
Community Engagements on Spatial Planning	Number of Community Engagements Held	3	4	4	4	4	4
Building/Development Permits	Percentage complete applications approved within 3 months	30%	24%	50%	55%	60%	65%
Development Control	Percentage of Conformity to Planning Schemes	45%	65%	70%	70%	70%	70%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	1	1	2	2	2	2
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	1	1	2	2	2	2
Afforestation	Number of Trees Planted	-	-	800	850	950	950

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Administrative & Technical Meetings	
Green Economy Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Works Department with its staff strength of thirteen (13) 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 lack of funds, personnel and logistics.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	4	4	4	4	4

WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	15	15	15	15	15
Projects Designed	Number of Projects Designed	6	5	6	8	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by		30 th September	30 th September	30 th September	30 th September	30 th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	4	4	4	4	4
	Frequency of Development Projects Supervision	12	12	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated	50km	50km	50km	60km	70km	70km
Building Permit approved	Number of Permit approved	150	150	150	160	170	170

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
-------------------	-----------------

Tendering activities	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the Municipality)
Management and Monitoring Policies, Programmes and Projects /WATSAN Activities	Construction of Water Supply Systems in the Municipality
Supervision and regulation of infrastructure development	Construction of Drain and Reshaping of Feeder Roads in the Municipality
	Mechanize 10 no existing boreholes in the municipality
	Complete renovation of Police Bungalow at Nkawkaw

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the program is to:

- Enhance inclusive & equitable access to and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Strengthen social protection, especially for children, women, people with disability and the elderly
- To accelerate the provision of improved environmental sanitation service.
- To attain universal births and deaths registration in the Municipality

2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, integration of the aged, people with disability, and children in socio-economic development and also to ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the Kwahu West Municipal.

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

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department to the benefit of the people in the municipality.

The total staff strength of the departments is ninety three (93) and the program will be funded with monies from the Government of Ghana and Internally Generated Funds.

BUDGET SUB-PROGRAMME SUMMARY

BUDGET PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The objective of the sub-program are:

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

2. Budget Sub-Programme Description

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

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

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

The sub-program will be delivered by the Education Directorate of the Kwahu West Municipal Assembly, which is staffed with Fifty-One (51) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana and Internally Generated Funds to the benefit of the people in the municipality.

The key issues and challenges confronting this program are financial constraints, lack of personnel and inadequate logistics, inadequate office space and residential facilities

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provide Teaching and Learning Infrastructure and Materials	Number of School Buildings Constructed	2	3	2	2	2	2
	Number of Monitoring Exercise in Basic and Secondary Schools	688	344	688	688	688	688
	Number of My First Day at School Organized	1	1	1	1	1	1

	Number of school furniture supplied	500	1000	2000	1000	1000	1000
Sports Festivals	Number of Sports Festivals Organized for Schools	3	2	3	3	3	3
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the Municipality	1	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	1	1	1	1	1	1
Municipal Education Fund	Total Financial Support Extended to Brilliant but Needy Students	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Supervision and inspection of education delivery	Supply of 2000 pieces of mono and dual desk for basic schools in the municipality
Information, Education and Communication	
Support for Teaching & Learning Delivery	
Official/National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The Municipal Health Directorate, with staff strength of ten (10), and the Environmental Health Unit, with staff strength of Sixteen (16) shall be responsible to execute the sub-program to benefit the people in the municipality.

The sub-program is to be funded with Internally Generated Funds and transfers from the Central Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Vaccination Services	Percentage of School Children Under 5yrs Immunized	91.8%	45.1%	92%	92%	93%	100%
Disease Surveillance	Number of Communities Surveyed	207	214	214	214	214	214
Epidemic Management	Percentage of Outbreaks Controlled	100%	100%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	10	15	21	28	32	40
Community Health Care Services	Number of Surveys Conducted on ITN	2	1	2	2	2	2
	No. CHPS/Health Centres Constructed	-	3	3	3	4	4
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	7	12	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	-	125m ³	250m ³	250m ³	250m ³	250m ³
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

--	--	--	--	--	--	--	--

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Health Education	
Public Health Education	Procurement of Health Equipment
Community Based Development Programmes	Complete CHPS Compound at Monsie
Disease Surveillance and Control	Complete Health Center at Nkawkaw
National Vaccination Exercise	Construction of Health Facility in a selected Community in the Municipality
DRI on HIV & AIDS and Malaria	Complete Payment for the construction of toilet facility at Akwaboa
Sanitation and Waste Management Activities	Assembly Support for the Construction of Health Directorate at Abepotia
Cleaning and General Services	Rehabilitation of existing toilet facilities
Arrest of Stray Animals	
Schools and Public Education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

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 seventeen (17) officers.

Some key challenges that are likely to confront the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of co-operation from the public.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	120	150	250	280	300	300

Social Protection programme (LEAP) improved annually	Number of beneficiaries	70	100	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	10	20	25	25	25
	Number of public education on gov't policies, programs and topical issues	10	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel, logistics, and funds and the low level of understanding among the communities with respect to the need for birth and death certificates.

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

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	
Birth and Death Registration Services	%age of Applications Processed	100%	100%	100%	100%	100%	100%
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Birth and Death Registration Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objective is to:

- Provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- Facilitate the implementation of policies on trade, industry and tourism in the Municipality.
- Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the Municipality.

2. Budget Programme Description

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

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to twenty six (26). The program will be funded with monies from the Government of Ghana, Internally Generated Funds and other donor support funds.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program. The total staff strength of the departments is four (4).

4. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	8 494	10 448	10 (543)	15 (597)	20 (656)	20 (722)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	

Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	
---	-------------------------	---	---	----	----	-----	--

5. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construct 2-storey 44No Lockable stores at Central Market Annex
Trade Development and Promotions	Maintenance of Existing Markets in the Municipality
Development and Promotion of Tourism	Construct new market in the Municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture
- To assist in the formulation and implementation of agricultural policy for the Municipality within the framework of national policies.

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-program will be executed by the Department of Agriculture with a staff strength of twenty four (24). The sub-program will be funded with monies from the Government of Ghana, Donor (MAG) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement - Agriculture Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	3	3	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	600,000	400,000	500,000	600,000	600,000	600,000
	Number of farmers benefited	500	300	500	550	600	600
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	400	300	1,000	1,200	1,500	1,500

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Surveillance and Management of Disease and Pests	Acquisition of Immovable and Movable Assets
Promotion & Development of Aquaculture	
Agricultural Research & Demonstration	

Agricultural Education	
Official/National Celebrations	
Production and acquisition of improved agricultural inputs	
Support for Government's Flagship Programmes (PFJ, DCACT, PERD)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To prevent and manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve

their livelihood through social mobilization, employment generation and poverty reduction projects.

- To combat climate change and its adverse impacts on our environment.

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

The organisational units involved are National Disaster Management Organisation (NADMO) and Ghana National Fire Service. Funding will be from IGF and DACF. The Key challenges to the sub-program's delivery are inadequate funding, logistics and personnel.

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2022	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	40	60	70	70	70	70
Support victims of disaster	Number of victims supplied with relief items	120	80	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Disaster Management	
Green Economy Activities	
Information, Education and Communication	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions

as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 38: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Firefighting volunteers trained and equipped	Number of volunteers trained	10	15	15	20	20	
Re-forestation	Number of seedlings developed and distributed	300	350	700	700	700	700

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Internal Management of Organization	
Green Economy Activities	

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,358,894		
140602 9.3 Incrs access of SMEs to fin. serv	0	1,504,866		
160201 Improve production efficiency and yield	0	392,622		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	32,228		
410101 Deepen political and administrative decentralisation	0	2,725,946		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	732,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	513,619		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	930,000		
580101 1.4 Ensure equal rights to economic resources	0	5,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	648,433		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	6,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	117,873		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	110,891		
Grand Total ¢	0	11,178,374	-11,178,374	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
166 01 01 001 23	10,377,528.88	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,621,628.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,952,479.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,224,179.28	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	236,163.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,991.77	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	848,200.32	0.00	0.00	0.00
<i>Output</i> 0002 RATE				
Property income [GFS]	280,900.00	0.00	0.00	0.00
1412022 Property Rate	225,900.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	22,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	33,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTY				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	190,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	150,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Property income [GFS]	130,500.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
1415038 Rentals	118,500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	556,230.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	12,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	144.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422011 Artisan / Self Employed	78,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,760.00	0.00	0.00	0.00
1422015 Fuel Dealers	57,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,920.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	5,950.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,800.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,750.00	0.00	0.00	0.00
1422025 Private Professionals	2,160.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,400.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	23,100.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	7,500.00	0.00	0.00	0.00
1422044 Financial Institutions	63,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,800.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,136.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,400.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	12,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,660.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	6,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	7,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422109 Restaurant License	2,500.00	0.00	0.00	0.00
1422114 Licensing duties	30,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	66,350.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	585,435.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,025.00	0.00	0.00	0.00
1423004 Poultry Fee	300.00	0.00	0.00	0.00
1423006 Burial Fee	60,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423008 Entertainment Fee	1,250.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,750.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	25,200.00	0.00	0.00	0.00
1423014 Dislodging Fee	80,150.00	0.00	0.00	0.00
1423015 Street Parking Fee	3,000.00	0.00	0.00	0.00
1423018 Loading Fee	235,760.00	0.00	0.00	0.00
1423020 Professional Fee	4,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	65,000.00	0.00	0.00	0.00
1423052 Approval of site plan	17,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	13,500.00	0.00	0.00	0.00
1423458 Sale of Forms	10,000.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FORFEIT				
Fines, penalties, and forfeits	12,835.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430012 fines for damages	1,000.00	0.00	0.00	0.00
1430016 Spot fine	8,835.00	0.00	0.00	0.00
Grand Total	10,377,528.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	11,178,374	11,211,963	11,290,158
GOG Sources	0	0	0	3,134,438	3,165,023	3,165,783
Management and Administration	0	0	0	1,236,846	1,249,214	1,249,214
Social Services Delivery	0	0	0	835,863	844,088	844,222
Infrastructure Delivery and Management	0	0	0	531,420	536,353	536,734
Economic Development	0	0	0	530,309	535,367	535,612
IGF Sources	0	0	0	1,800,900	1,803,904	1,818,909
Management and Administration	0	0	0	1,226,778	1,229,782	1,239,045
Social Services Delivery	0	0	0	260,000	260,000	262,600
Infrastructure Delivery and Management	0	0	0	170,122	170,122	171,823
Economic Development	0	0	0	144,000	144,000	145,440
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	4,128,718	4,128,718	4,170,005
Management and Administration	0	0	0	1,565,000	1,565,000	1,580,650
Social Services Delivery	0	0	0	1,885,619	1,885,619	1,904,475
Infrastructure Delivery and Management	0	0	0	438,099	438,099	442,480
Economic Development	0	0	0	160,000	160,000	161,600
Environmental Management	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	95,461	95,461	96,416
Social Services Delivery	0	0	0	95,461	95,461	96,416
CIDA Sources	0	0	0	236,163	236,163	238,525
Economic Development	0	0	0	236,163	236,163	238,525
DDF Sources	0	0	0	1,532,694	1,532,694	1,548,021
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	245,212	245,212	247,664
Economic Development	0	0	0	1,252,866	1,252,866	1,265,395
Grand Total	0	0	0	11,178,374	11,211,963	11,290,158

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	11,178,374	11,211,963	11,290,158
Management and Administration	0	0	0	4,263,239	4,278,612	4,305,871
SP1: General Administration	0	0	0	3,604,312	3,615,741	3,640,355
21 Compensation of employees [GFS]	0	0	0	1,142,981	1,154,411	1,154,411
211 Wages and salaries [GFS]	0	0	0	1,065,981	1,076,641	1,076,641
21110 Established Position	0	0	0	842,534	850,959	850,959
21111 Wages and salaries in cash [GFS]	0	0	0	148,447	149,931	149,931
21112 Wages and salaries in cash [GFS]	0	0	0	75,000	75,750	75,750
212 Social contributions [GFS]	0	0	0	77,000	77,770	77,770
21210 Actual social contributions [GFS]	0	0	0	77,000	77,770	77,770
22 Use of goods and services	0	0	0	1,511,331	1,511,331	1,526,444
221 Use of goods and services	0	0	0	1,511,331	1,511,331	1,526,444
22101 Materials - Office Supplies	0	0	0	278,331	278,331	281,114
22102 Utilities	0	0	0	51,000	51,000	51,510
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	280,000	280,000	282,800
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	230,000	230,000	232,300
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	107,000	107,000	108,070
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	815,000	815,000	823,150
311 Fixed assets	0	0	0	815,000	815,000	823,150
31112 Nonresidential buildings	0	0	0	440,000	440,000	444,400
31121 Transport equipment	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP2: Finance	0	0	0	209,974	212,074	212,074
21 Compensation of employees [GFS]	0	0	0	209,974	212,074	212,074
211 Wages and salaries [GFS]	0	0	0	209,974	212,074	212,074
21110 Established Position	0	0	0	209,974	212,074	212,074
SP3: Human Resource	0	0	0	218,920	219,463	221,109
21 Compensation of employees [GFS]	0	0	0	54,305	54,848	54,848
211 Wages and salaries [GFS]	0	0	0	54,305	54,848	54,848
21110 Established Position	0	0	0	54,305	54,848	54,848
22 Use of goods and services	0	0	0	164,615	164,615	166,262
221 Use of goods and services	0	0	0	164,615	164,615	166,262
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	94,615	94,615	95,562
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	230,033	231,334	232,334

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	130,033	131,334	131,334
211 Wages and salaries [GFS]	0	0	0	130,033	131,334	131,334
21110 Established Position	0	0	0	130,033	131,334	131,334
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	3,126,944	3,135,168	3,158,213
SP2.1 Education, youth & sports and Library services	0	0	0	732,000	732,000	739,320
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
SP2.2 Public Health Services and management	0	0	0	513,619	513,619	518,755
22 Use of goods and services	0	0	0	26,910	26,910	27,179
221 Use of goods and services	0	0	0	26,910	26,910	27,179
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	16,910	16,910	17,079
31 Non Financial Assets	0	0	0	486,709	486,709	491,576
311 Fixed assets	0	0	0	486,709	486,709	491,576
31112 Nonresidential buildings	0	0	0	486,709	486,709	491,576
SP2.3 Environmental Health and sanitation Services	0	0	0	1,240,028	1,243,129	1,252,429
21 Compensation of employees [GFS]	0	0	0	310,028	313,129	313,129
211 Wages and salaries [GFS]	0	0	0	310,028	313,129	313,129
21110 Established Position	0	0	0	310,028	313,129	313,129
22 Use of goods and services	0	0	0	840,000	840,000	848,400
221 Use of goods and services	0	0	0	840,000	840,000	848,400
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	792,000	792,000	799,920
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900
SP2.5 Social Welfare and community services	0	0	0	641,296	646,420	647,709

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	512,423	517,547	517,547
211 Wages and salaries [GFS]	0	0	0	512,423	517,547	517,547
21110 Established Position	0	0	0	512,423	517,547	517,547
22 Use of goods and services	0	0	0	33,412	33,412	33,746
221 Use of goods and services	0	0	0	33,412	33,412	33,746
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,600	13,600	13,736
22107 Training - Seminars - Conferences	0	0	0	3,812	3,812	3,850
28 Other expense	0	0	0	95,461	95,461	96,416
282 Miscellaneous other expense	0	0	0	95,461	95,461	96,416
28210 General Expenses	0	0	0	95,461	95,461	96,416
Infrastructure Delivery and Management	0	0	0	1,384,853	1,389,786	1,398,701
SP3.1 Urban Roads and Transport services	0	0	0	136,587	137,630	137,952
21 Compensation of employees [GFS]	0	0	0	104,358	105,402	105,402
211 Wages and salaries [GFS]	0	0	0	104,358	105,402	105,402
21110 Established Position	0	0	0	104,358	105,402	105,402
22 Use of goods and services	0	0	0	32,228	32,228	32,551
221 Use of goods and services	0	0	0	32,228	32,228	32,551
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	7,228	7,228	7,301
SP3.2 Physical and Spatial Planning	0	0	0	264,452	265,988	267,097
21 Compensation of employees [GFS]	0	0	0	153,561	155,096	155,096
211 Wages and salaries [GFS]	0	0	0	153,561	155,096	155,096
21110 Established Position	0	0	0	153,561	155,096	155,096
22 Use of goods and services	0	0	0	110,891	110,891	112,000
221 Use of goods and services	0	0	0	110,891	110,891	112,000
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,891	12,891	13,020
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	80,000	80,000	80,800
SP3.3 Public Works, rural housing and water management	0	0	0	983,814	986,168	993,652
21 Compensation of employees [GFS]	0	0	0	235,381	237,735	237,735
211 Wages and salaries [GFS]	0	0	0	235,381	237,735	237,735
21110 Established Position	0	0	0	235,381	237,735	237,735
22 Use of goods and services	0	0	0	158,099	158,099	159,880
221 Use of goods and services	0	0	0	158,099	158,099	159,880
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	103,099	103,099	104,130

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	590,334	590,334	596,237
311 Fixed assets	0	0	0	590,334	590,334	596,237
31111 Dwellings	0	0	0	195,334	195,334	197,287
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	195,000	195,000	196,950
Economic Development	0	0	0	2,323,338	2,328,397	2,346,572
SP4.1 Agricultural Services and Management	0	0	0	898,472	903,530	907,457
21 Compensation of employees [GFS]	0	0	0	505,850	510,908	510,908
211 Wages and salaries [GFS]	0	0	0	505,850	510,908	510,908
21110 Established Position	0	0	0	505,850	510,908	510,908
22 Use of goods and services	0	0	0	392,622	392,622	396,548
221 Use of goods and services	0	0	0	392,622	392,622	396,548
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	83,014	83,014	83,844
22107 Training - Seminars - Conferences	0	0	0	101,608	101,608	102,624
22108 Consulting Services	0	0	0	200,000	200,000	202,000
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,424,866	1,424,866	1,439,115
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,372,866	1,372,866	1,386,595
311 Fixed assets	0	0	0	1,372,866	1,372,866	1,386,595
31113 Other structures	0	0	0	1,372,866	1,372,866	1,386,595
Environmental Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	11,178,374	11,211,963	11,290,158

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Kwahu West Municipal - Nkwakw Management and Administration	3,058,447	2,358,000	2,096,709	7,513,157	30,0447	1,140,331	380,122	1,800,800	0	0	0	0	270,778	1,488,078	1,758,857	11,178,374	
Central Administration	1,238,846	950,000	815,000	3,001,846	300,447	926,331	0	1,226,778	0	0	0	0	34,615	0	34,615	4,263,239	
Administration (Assembly Office)	1,238,846	950,000	815,000	3,001,846	300,447	926,331	0	1,226,778	0	0	0	0	34,615	0	34,615	4,263,239	
Social Services Delivery	822,451	872,322	1,075,709	2,771,483	0	160,000	100,000	260,000	0	0	0	0	0	0	0	3,126,944	
Education, Youth and Sports	0	110,000	500,000	610,000	0	22,000	100,000	122,000	0	0	0	0	0	0	0	732,000	
Health	310,028	748,910	576,709	1,635,648	0	118,000	0	118,000	0	0	0	0	0	0	0	1,753,648	
Office of District Medical Officer of Health	0	16,910	465,709	503,619	0	10,000	0	10,000	0	0	0	0	0	0	0	515,619	
Environmental Health Unit	310,028	732,000	90,000	1,132,028	0	105,000	0	105,000	0	0	0	0	0	0	0	1,240,028	
Social Welfare & Community Development	512,423	13,412	0	525,835	0	20,000	0	20,000	0	0	0	0	0	0	0	641,296	
Office of Departmental Head	0	2,000	0	2,000	0	4,000	0	4,000	0	0	0	0	0	0	0	6,000	
Social Welfare	418,165	8,412	0	427,577	0	14,000	0	14,000	0	0	0	0	0	0	0	537,038	
Community Development	93,258	3,000	0	96,258	0	2,000	0	2,000	0	0	0	0	0	0	0	98,258	
Infrastructure Delivery and Management	493,500	271,219	265,000	969,719	0	30,000	140,122	170,122	0	0	0	0	0	245,212	245,212	1,384,853	
Physical Planning	153,561	90,891	0	244,452	0	20,000	0	20,000	0	0	0	0	0	0	0	264,452	
Office of Departmental Head	0	10,891	0	10,891	0	6,000	0	6,000	0	0	0	0	0	0	0	16,891	
Town and Country Planning	153,561	80,000	0	233,561	0	10,000	0	10,000	0	0	0	0	0	0	0	243,561	
Parks and Gardens	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000	
Works	235,381	153,099	205,000	593,480	0	5,000	40,122	45,122	0	0	0	0	0	245,212	245,212	883,814	
Public Works	235,381	153,099	0	388,480	0	5,000	0	5,000	0	0	0	0	0	195,334	195,334	588,814	
Water	0	0	105,000	105,000	0	40,122	0	40,122	0	0	0	0	0	48,878	48,878	195,000	
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	
Trade, Industry and Tourism	0	0	0	0	0	100,000	0	100,000	0	0	0	0	0	0	0	100,000	
Trade	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	100,000	
Urban Roads	104,558	27,228	0	131,587	0	5,000	0	5,000	0	0	0	0	0	0	0	136,587	
	104,558	27,228	0	131,587	0	5,000	0	5,000	0	0	0	0	0	0	0	136,587	

Fridays, November 29, 2019 07:10:39

Page 87

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Economic Development	505,850	184,459	0	690,309	0	24,000	120,000	144,000	0	0	0	0	238,163	1,252,866	1,488,029	2,323,338	
Agriculture	505,850	144,459	0	650,309	0	12,000	0	12,000	0	0	0	0	238,163	0	238,163	888,472	
Trade, Industry and Tourism	505,850	144,459	0	650,309	0	12,000	0	12,000	0	0	0	0	238,163	0	238,163	888,472	
Trade	0	40,000	0	40,000	0	12,000	120,000	132,000	0	0	0	0	0	1,252,866	1,252,866	1,424,866	
Tourism	0	20,000	0	20,000	0	12,000	120,000	132,000	0	0	0	0	0	1,252,866	1,252,866	1,404,866	
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000	
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000	

Fridays, November 29, 2019 07:10:39

Page 88

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,236,846
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Compensation of employees [GFS] 1,236,846

Objective	000000	Compensation of Employees	1,236,846
Program	92001	Management and Administration	1,236,846
Sub-Program	92001001	SP1: General Administration	842,534
Operation	000000	0.0 0.0 0.0	842,534

Wages and salaries [GFS]			842,534
2111001 Established Post			842,534
Sub-Program	92001002	SP2: Finance	209,974
Operation	000000	0.0 0.0 0.0	209,974

Wages and salaries [GFS]			209,974
2111001 Established Post			209,974
Sub-Program	92001003	SP3: Human Resource	54,305
Operation	000000	0.0 0.0 0.0	54,305

Wages and salaries [GFS]			54,305
2111001 Established Post			54,305
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	130,033
Operation	000000	0.0 0.0 0.0	130,033

Wages and salaries [GFS]			130,033
2111001 Established Post			130,033

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,226,778
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Compensation of employees [GFS] 300,447

Objective	000000	Compensation of Employees	300,447
Program	92001	Management and Administration	300,447
Sub-Program	92001001	SP1: General Administration	300,447
Operation	000000	0.0 0.0 0.0	300,447

Wages and salaries [GFS]			223,447
2111102 Monthly paid and casual labour			148,447
2111238 Overtime Allowance			10,000
2111243 Transfer Grants			55,000
2111248 Special Allowance/Honorarium			10,000
Social contributions [GFS]			77,000
2121001 13 Percent SSF Contribution			20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)			57,000

Use of goods and services 871,331

Objective	410101	Deepen political and administrative decentralisation	871,331
Program	92001	Management and Administration	871,331
Sub-Program	92001001	SP1: General Administration	761,331
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	326,000

Use of goods and services			326,000
2210201 Electricity charges			30,000
2210203 Telecommunications			18,000
2210204 Postal Charges			3,000
2210503 Fuel and Lubricants - Official Vehicles			120,000
2210511 Local travel cost			50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			100,000
2211101 Bank Charges			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000

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

Use of goods and services			60,000
2210502 Maintenance and Repairs - Official Vehicles			30,000
2210602 Repairs of Residential Buildings			10,000
2210603 Repairs of Office Buildings			10,000
2210606 Maintenance of General Equipment			10,000
Operation	910801	910801 - Procurement management	20,000

Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			20,000
Operation	910803	910803 - Protocol services	64,000

Use of goods and services 64,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210103	Refreshment Items				24,000
	2210404	Hotel Accommodations				30,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	140,000
Use of goods and services						
	2210802	External Consultants Fees				10,000
	2210904	Substructure Allowances				30,000
	2210905	Assembly Members Sittings All				100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	61,331
Use of goods and services						
	2210103	Refreshment Items				1,331
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						
	2210114	Rations				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
Sub-Program	92001003	SP3: Human Resource				80,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						
	2210710	Staff Development				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services						
	2210804	Contract appointments				60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
Other expense						55,000
Objective	410101	Deepen political and administrative decentralisation				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						
	2821009	Donations				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821009	Donations				10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821002	Professional fees				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821009	Donations				15,000
Amount (GH¢)						190,000
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Use of goods and services						190,000
Objective	410101	Deepen political and administrative decentralisation				190,000
Program	92001	Management and Administration				190,000
Sub-Program	92001001	SP1: General Administration				190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	107,000
Use of goods and services						
	2211203	Emergency Works				107,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	83,000
Use of goods and services						
	2210101	Printed Material and Stationery				3,000
	2210103	Refreshment Items				80,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821009	Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,565,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Use of goods and services 680,000

Objective 410101 Deepen political and administrative decentralisation 680,000

Program 92001 Management and Administration 680,000

Sub-Program 92001001 SP1: General Administration 560,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210101 Printed Material and Stationery 50,000

2210103 Refreshment Items 70,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210902 Official Celebrations 80,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210503 Fuel and Lubricants - Official Vehicles 70,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210802 External Consultants Fees 80,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210502 Maintenance and Repairs - Official Vehicles 60,000

2210602 Repairs of Residential Buildings 20,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210103 Refreshment Items 40,000

2210404 Hotel Accommodations 40,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 50,000

Sub-Program 92001003 SP3: Human Resource 50,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 50,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 70,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Other expense 70,000

Objective 410101 Deepen political and administrative decentralisation 70,000

Program 92001 Management and Administration 70,000

Sub-Program 92001001 SP1: General Administration 70,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 60,000

Miscellaneous other expense 60,000

2821009 Donations 20,000

2821010 Contributions 40,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821009 Donations 10,000

Non Financial Assets 815,000

Objective 410101 Deepen political and administrative decentralisation 815,000

Program 92001 Management and Administration 815,000

Sub-Program 92001001 SP1: General Administration 815,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 25,000

Fixed assets 25,000

3112208 Computers and Accessories 25,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 790,000

Fixed assets 790,000

3111204 Office Buildings 440,000

3112101 Motor Vehicle 350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 34,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Use of goods and services 34,615

Objective 410101 Deepen political and administrative decentralisation 34,615

Program 92001 Management and Administration 34,615

Sub-Program 92001003 SP3: Human Resource 34,615

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 34,615

Use of goods and services 34,615

2210802 External Consultants Fees 34,615

Total Cost Centre 4,263,239

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70980	Education n.e.c	
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210503 Fuel and Lubricants - Official Vehicles			1,000	
2210511 Local travel cost			1,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511 Local travel cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70980	Education n.e.c	
Organisation	1660302000	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210118 Sports, Recreational and Cultural Materials			30,000
Total Cost Centre			42,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70911	Pre-primary education	
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0518200	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70911	Pre-primary education	
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70911	Pre-primary education	
Organisation	1660302001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Kindergarten_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821019 Scholarship and Bursaries			30,000

Total Cost Centre			90,000
--------------------------	--	--	---------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70912	Primary education	
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0518200	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	100,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 500,000
Function Code	70912	Primary education	
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Non Financial Assets 500,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	500,000
Program	92002	Social Services Delivery	500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	350,000

Fixed assets			350,000
3113108	Furniture & Fittings		350,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	150,000
---------	--------	--	---------

Fixed assets			150,000
3111205	School Buildings		150,000

Total Cost Centre 600,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Use of goods and services 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002002	SP2.2 Public Health Services and management	10,000
Operation	910503	910503 - Public Health services	10,000

Use of goods and services			10,000
2210111	Other Office Materials and Consumables		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 503,619
Function Code	70721	General Medical services (IS)	
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Use of goods and services 16,910

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	16,910
Program	92002	Social Services Delivery	16,910
Sub-Program	92002002	SP2.2 Public Health Services and management	16,910
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,910

Use of goods and services			16,910
2210709	Seminars/Conferences/Workshops - Domestic		16,910

Non Financial Assets 486,709

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	486,709
Program	92002	Social Services Delivery	486,709
Sub-Program	92002002	SP2.2 Public Health Services and management	486,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	486,709

Fixed assets			486,709
3111204	Office Buildings		100,000
3111252	WIP - Clinics		90,423
3111253	WIP - Health Centres		296,286

Total Cost Centre 513,619

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 310,028
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			310,028
Objective	000000	Compensation of Employees	310,028
Program	92002	Social Services Delivery	310,028
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	310,028
Operation	000000	0.0 0.0 0.0	310,028

Wages and salaries [GFS]		310,028
2111001	Established Post	310,028

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 108,000
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			108,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	108,000
Program	92002	Social Services Delivery	108,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	108,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	108,000

Use of goods and services		108,000
2210116	Chemicals and Consumables	10,000
2210120	Purchase of Petty Tools/Implements	10,000
2210301	Cleaning Materials	10,000
2210517	Fuel Allocation To Waste Management Department	18,000
2210802	External Consultants Fees	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 822,000
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
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	910503	910503 - Public Health services 1.0 1.0 1.0	732,000

Use of goods and services		732,000
2210803	Other Consultancy Expenses	732,000

			Amount (GH¢)
Non Financial Assets			90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	90,000
Program	92002	Social Services Delivery	90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	90,000

Fixed assets		90,000
3111303	Toilets	50,000
3111353	WIP - Toilets	40,000

Total Cost Centre 1,240,028

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	530,309
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Amount (GH¢)
Compensation of employees [GFS]				505,850
Objective	000000	Compensation of Employees		505,850
Program	92004	Economic Development		505,850
Sub-Program	92004001	SP4.1 Agricultural Services and Management		505,850
Operation	000000		0.0 0.0 0.0	505,850

Wages and salaries [GFS]				505,850
2111001 Established Post				505,850

				Amount (GH¢)
Use of goods and services				24,459
Objective	160201	Improve production efficiency and yield		24,459
Program	92004	Economic Development		24,459
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,975

Use of goods and services				9,975
2210201 Electricity charges				2,500
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210503 Fuel and Lubricants - Official Vehicles				2,975
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,002

Use of goods and services				2,002
2210503 Fuel and Lubricants - Official Vehicles				2,002
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,608

Use of goods and services				2,608
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,608
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,874

Use of goods and services				5,874
2210120 Purchase of Petty Tools/Implements				1,000
2210511 Local travel cost				4,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Amount (GH¢)
Use of goods and services				12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210701 Training Materials				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		

				Amount (GH¢)
Use of goods and services				120,000
Objective	160201	Improve production efficiency and yield		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		120,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210801 Local Consultants Fees				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	236,163
Function Code	70421	Agriculture cs		
Organisation	1660600001	Kwahu West Municipal - Nkawakw_Agriculture_Eastern		
Location Code	0518200	Kwahu West - Nkawakw		
Use of goods and services				236,163
Objective	160201	Improve production efficiency and yield		236,163
Program	92004	Economic Development		236,163
Sub-Program	92004001	SP4.1 Agricultural Services and Management		236,163
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	61,163
Use of goods and services				61,163
2210509 Other Travel and Transportation				61,163
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	175,000
Use of goods and services				175,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				95,000
2210801 Local Consultants Fees				80,000
Total Cost Centre				898,472

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,891
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1660701001	Kwahu West Municipal - Nkawakw_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0518200	Kwahu West - Nkawakw		
Use of goods and services				10,891
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		10,891
Program	92003	Infrastructure Delivery and Management		10,891
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,891
Use of goods and services				10,891
2210503 Fuel and Lubricants - Official Vehicles				10,891
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1660701001	Kwahu West Municipal - Nkawakw_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0518200	Kwahu West - Nkawakw		
Use of goods and services				8,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000
Total Cost Centre				18,891

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 153,561
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660702001	Kwahu West Municipal - Nkawkaw_Physical Planning_Town and Country Planning_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Compensation of employees [GFS] 153,561

Objective	000000	Compensation of Employees	153,561
Program	92003	Infrastructure Delivery and Management	153,561
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	153,561
Operation	000000		153,561

Wages and salaries [GFS]			153,561
2111001	Established Post		153,561

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<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	0518200	Kwahu West - Nkawkaw	

Use of goods and services 10,000

Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	8,000

Use of goods and services			8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

Operation	911002	911002 - Land use and Spatial planning	2,000
-----------	--------	--	-------

Use of goods and services			2,000
2210120	Purchase of Petty Tools/Implements		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1660702001	Kwahu West Municipal - Nkawkaw_Physical Planning_Town and Country Planning_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

Use of goods and services 80,000

Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	80,000
Operation	911003	911003 - Street Naming and Property Addressing System	80,000

Use of goods and services			80,000
2211201	Field Operations		80,000

Total Cost Centre 243,561

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1660703001	Kwahu West Municipal - Nkawkaw Physical Planning Parks and Gardens Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Use of goods and services				2,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Total Cost Centre				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Use of goods and services				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				1,500
2210202 Water				500
Total Cost Centre				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 427,577
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			419,165
Objective	000000	Compensation of Employees	419,165
Program	92002	Social Services Delivery	419,165
Sub-Program	92002005	SP2.5 Social Welfare and community services	419,165
Operation	000000		419,165

Wages and salaries [GFS]			419,165
2111001 Established Post			419,165

			Amount (GH¢)
Use of goods and services			8,412
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	8,412
Program	92002	Social Services Delivery	8,412
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,412

Operation	910601	910601 - Social intervention programmes	3,600
Use of goods and services			3,600
2210511 Local travel cost			3,600
Operation	910604	910604 - Child right promotion and protection	3,000

Use of goods and services			3,000
2210510 Other Night allowances			3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1,812

Use of goods and services			1,812
2210709 Seminars/Conferences/Workshops - Domestic			1,812

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			14,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	14,000
Program	92002	Social Services Delivery	14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,000
Operation	910604	910604 - Child right promotion and protection	12,000

Use of goods and services			12,000
2210113 Feeding Cost			10,000
2210511 Local travel cost			2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 95,461
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Other expense			95,461
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	95,461
Program	92002	Social Services Delivery	95,461
Sub-Program	92002005	SP2.5 Social Welfare and community services	95,461
Operation	910601	910601 - Social intervention programmes	95,461

Miscellaneous other expense			95,461
2821009 Donations			95,461

Total Cost Centre			537,038
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 96,258
Function Code	70620	Community Development	
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			93,258
Objective	000000	Compensation of Employees	93,258
Program	92002	Social Services Delivery	93,258
Sub-Program	92002005	SP2.5 Social Welfare and community services	93,258
Operation	000000	0.0 0.0 0.0	93,258

Wages and salaries [GFS]			93,258
2111001 Established Post			93,258

			Amount (GH¢)
Use of goods and services			3,000
Objective	580101	1.4 Ensure equal rights to economic resources	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	3,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210510 Other Night allowances			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			2,000
Objective	580101	1.4 Ensure equal rights to economic resources	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	2,000

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

Total Cost Centre 98,258

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 235,381
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Compensation of employees [GFS]			235,381
Objective	000000	Compensation of Employees	235,381
Program	92003	Infrastructure Delivery and Management	235,381
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	235,381
Operation	000000	0.0 0.0 0.0	235,381

Wages and salaries [GFS]			235,381
2111001 Established Post			235,381

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 153,099
Function Code	70610	Housing development	
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Amount (GH¢)
Use of goods and services			153,099
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	153,099
Program	92003	Infrastructure Delivery and Management	153,099
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	153,099
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	153,099

Use of goods and services			153,099
2210617 Street Lights/Traffic Lights			50,000
2211203 Emergency Works			103,099

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	195,334
Function Code	70610	Housing development		
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Non Financial Assets				195,334
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		195,334
Program	92003	Infrastructure Delivery and Management		195,334
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		195,334
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	195,334
Fixed assets				195,334
3111158 WIP-Barracks				195,334
Total Cost Centre				588,814

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,122
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Non Financial Assets				40,122
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,122
Program	92003	Infrastructure Delivery and Management		40,122
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,122
Fixed assets				40,122
3113110 Water Systems				40,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,000
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Non Financial Assets				105,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
Fixed assets				105,000
3113110 Water Systems				105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	49,878
Function Code	70630	Water supply		
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Non Financial Assets				49,878
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		49,878
Program	92003	Infrastructure Delivery and Management		49,878
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		49,878
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	49,878
Fixed assets				49,878
3113110 Water Systems				49,878
Total Cost Centre				195,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	1661004001	Kwahu West Municipal - Nkawakw_Works_Feeder Roads_Eastern		
Location Code	0518200	Kwahu West - Nkawakw		
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000
Total Cost Centre				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	232,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1661102001	Kwahu West Municipal - Nkawakw_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0518200	Kwahu West - Nkawakw		
Use of goods and services				12,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Non Financial Assets				220,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		220,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111304 Markets				100,000
Program	92004	Economic Development		120,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111305 Car/Lorry Park				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 1,252,866
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Non Financial Assets	1,252,866
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,252,866
Program	92004	Economic Development		1,252,866
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,252,866
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,252,866
Fixed assets				1,252,866
3111304 Markets				1,252,866
Total Cost Centre				1,504,866

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70473	Tourism	
Organisation	1661104001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0518200	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, Industry and Tourism Services		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

			Total Cost Centre	20,000
				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1661500001	Kwahu West Municipal - Nkawkaw_Disaster Prevention_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Use of goods and services				80,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	92005	Environmental Management		80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210108 Construction Material				80,000
Total Cost Centre				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 131,587
Function Code	70451	Road transport		
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Compensation of employees [GFS]				104,358
Objective	000000	Compensation of Employees		104,358
Program	92003	Infrastructure Delivery and Management		104,358
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		104,358
Operation	000000		0.0 0.0 0.0	104,358
Wages and salaries [GFS]				104,358
2111001 Established Post				104,358

				Amount (GH¢)
Use of goods and services				27,228
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		27,228
Program	92003	Infrastructure Delivery and Management		27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		27,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,228
Use of goods and services				27,228
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210710 Staff Development				7,228

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 5,000
Function Code	70451	Road transport		
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern		
Location Code	0518200	Kwahu West - Nkawkaw		
Use of goods and services				5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210111 Other Office Materials and Consumables				1,000
Total Cost Centre				136,587
Total Vote				11,178,374

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Kwahu West Municipal - Nkwawu Management and Administration	3,058,447	2,358,000	2,096,709	7,513,157	30,0447	1,140,331	380,122	1,800,800	0	0	0	0	270,778	1,498,078	1,768,857	11,178,374
	12,36,846	950,000	815,000	3,001,846	300,447	926,331	0	1,226,778	0	0	0	0	34,615	0	34,615	4,263,239
SP1: General Administration	842,634	830,000	815,000	2,487,534	300,447	816,331	0	1,116,778	0	0	0	0	0	0	0	3,604,312
SP2: Finance	209,874	0	0	209,874	0	0	0	0	0	0	0	0	0	0	0	209,874
SP3: Human Resource	54,305	50,000	0	104,305	0	80,000	0	80,000	0	0	0	0	34,615	0	34,615	216,920
SP4: Planning, Budgeting, Monitoring and Evaluation	130,033	70,000	0	200,033	0	30,000	0	30,000	0	0	0	0	0	0	0	230,033
Social Services Delivery	822,451	872,322	1,076,709	2,771,483	0	160,000	100,000	260,000	0	0	0	0	0	0	0	3,126,944
SP2.1 Education, youth & sports and Library services	0	110,000	500,000	610,000	0	22,000	100,000	122,000	0	0	0	0	0	0	0	732,000
SP2.2 Public Health Services and management	0	16,910	466,709	503,619	0	10,000	0	10,000	0	0	0	0	0	0	0	513,619
SP2.3 Environmental Health and sanitation Services	310,028	732,000	90,000	1,132,028	0	106,000	0	106,000	0	0	0	0	0	0	0	1,240,028
SP2.5 Social Welfare and community services	512,423	13,412	0	525,835	0	20,000	0	20,000	0	0	0	0	0	0	0	641,296
Infrastructure Delivery and Management	483,300	271,219	205,000	969,519	0	30,000	140,122	170,122	0	0	0	0	245,212	245,212	245,212	1,384,833
SP3.1 Urban Roads and Transport services	104,338	27,228	0	131,567	0	5,000	0	5,000	0	0	0	0	0	0	0	136,567
SP3.2 Physical and Spatial Planning	153,561	90,891	0	244,452	0	20,000	0	20,000	0	0	0	0	0	0	0	264,452
SP3.3 Public Works, rural housing and water management	235,381	153,099	205,000	593,480	0	5,000	140,122	145,122	0	0	0	0	245,212	245,212	245,212	993,814
Economic Development	505,850	184,459	0	690,309	0	24,000	120,000	144,000	0	0	0	0	236,163	1,232,866	1,469,029	2,323,338
SP4.1 Agricultural Services and Management	505,850	144,459	0	650,309	0	12,000	0	12,000	0	0	0	0	236,163	0	236,163	886,472
SP4.2 Trade, Industry and Tourism Services	0	40,000	0	40,000	0	12,000	120,000	132,000	0	0	0	0	0	1,232,866	1,232,866	1,424,866
Environmental Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000