



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KWAHU WEST MUNICIPAL ASSEMBLY**



**APPROVAL OF 2026 COMPOSITE BUDGET**

AT A GENERAL ASSEMBLY MEETING OF THE KWAHU WEST MUNICIPAL ASSEMBLY, HELD ON THURSDAY, 30<sup>TH</sup> OCTOBER 2025, AT THE MUNICIPAL ASSEMBLY HALL-NKAWKAW, THE ATTACHED COMPOSITE BUDGET WAS DISCUSSED, APPROVED AND SIGNED FOR IMPLEMENTATION IN 2026 FISCAL YEAR (1ST JANUARY 2026 – 31ST DECEMBER 2026)

HON. EMMANUEL KOFI BAMFO

**PRESIDING MEMBER  
THE PRESIDING MEMBER  
KWAHU WEST MUNICIPAL (PM)  
NKAWKAW**

Compensation of Employees  
GH¢13,757,474.72

Goods and Service  
GH¢10,533,074.41

DANIEL NKUMAH

**MUN. COORD. DIRECTOR  
MUN. CO-ORDINATING DIRECTOR  
KWAHU WEST MUN. ASSEMBLY  
NKAWKAW - GP**

Capital Expenditure  
GH¢40,125,311.82

**Total Budget GH¢64,415,860.95**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Kwahu West Municipal Assembly is one of the 33 MMDAs in the Eastern Region. It was carved out of Kwahu South District 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 2025 is projected as 152,284 based on the 2021 Population Housing Census. Sex disaggregation of the population in the municipality follows both the national and regional trends where females out-number males. 48% of the population are males with 52% females.

### Vision

A highly trained and motivated Assembly delivering efficient services to an empowered citizenry.

### Mission

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

## Goals

To create an environment of an economic hub to attract investors to doing business, to promote accelerated economic growth and inclusive suitable development in the municipality.

## Core Functions

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

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

## District Economy

The economy of the municipality can be divided into four major sectors as follows: Agriculture (30%), Commerce (50%), Service (10%) and Industry (10%). The strategic location of the Municipal Capital, coupled with its high population, makes Nkawkaw one of the

fastest growing and vibrant commercial towns in the country apart from serving as a converging marketing centre for the adjoining districts. It is the main marketing centre for agricultural produce and other goods coming from Afram Plains, Kumasi and Accra. It, therefore, has the potential of developing strong economic linkages with other districts to promote economic growth through trade and investment.

- **Agriculture**

The proportion of the population engaged in agriculture activities is about 30%. Cocoa, Plantain, Palm Oil, Rice, Ginger and Maize production are the commonly grown crops. Livestock rearing and snail production are also done on commercial basis. Some of the youth in the rural communities are venturing into Aquaculture due to high demand for tilapia and catfish.

- **Road Network**

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

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

- **Energy**

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

- **Health**

The Municipality has a total of 51 health facilities. There are three (3) hospitals; one (1) Christian Health Association of Ghana (CHAG) and two (2) private ones. There are also 8 public health centers, 2 private maternity homes, 37 demarcated Community Health Planning Services (CHP) zones, all functional with 12 compounds. The Municipality however has no Government Hospital. There is 1 nursing training school that offers diploma in nursing certificate.

- **Education**

The Municipality has a total of 417 educational facilities, of which 227 are public and 190 are private schools resulting in increased access to educational facilities.

School	Public	Private	Total
Pre-School	77	77	154
Primary	80	72	152
JHS	68	36	103
SHS	2	5	7
Total	227	190	417

- **Market Centres**

The traditional markets are in Nkawkaw, Jamasi No. 1 and Ekawso. The Nkawkaw market functions daily while others operate on specific days. The strategic location of these markets coupled with good accessibility has facilitated their growth, leading to congestion and spill-over into the main Accra-Kumasi Road.

- **Water and Sanitation**

The Municipal Environmental Health Unit in collaboration with Zoom lion regularly administers refuse collection for onward disposal from markets, lorry parks and other public centers. There is also a sustainable monthly clean-up exercise on first Saturdays of every month. Drains are also desilted regularly. This notwithstanding crude dumping persists in some smaller settlements. In terms of sanitation facilities and equipment, the municipal has 79 public toilets, 251 institutional (school) la-

trines, one slaughterhouse and one landfill site. The municipality also has one refuse truck, one refuse compactor, 20 communal containers and about 1,100 waste bins in household and vantage points.

- **Tourism**

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

### Key Issues / Challenges

1. Recurrent incidence of Flooding and erosion.
2. Poor waste management
3. Low women participation and representation in governance
4. Ineffective operations of the sub-structures
5. Inadequate and deplorable educational infrastructure
6. Lack of Modernization in Agriculture
7. Poor market infrastructure

### Key Achievements in 2025

1. Dredged the Trado Stream and other major drains in the Municipality.
2. Skill Training and Distribution of Start-up kits.
3. Supply of Health Equipment to Ghana Health Service by the Member of Parliament
4. Constructed Business Advisory Centre Office at Nkawkaw -Atibie Amanfrom.
5. Constructed .of 1No. 4 unit classroom block at Nkawkaw Zongo

6. Service Delivery Trainings for staff and stakeholders organised by Partnership For Municipal Innovation-Women in Local Leadership(PMI-WILL) under the auspices of the Canadian High Commissioner and NALAG.

7. Evacuation, Pushing and Leveling at Final Disposal Site

8. Distributed 39,732 improved oil palm seedlings and 1,500 coconut seedlings supplied and funded by The Minerals Commission and supported by KWMA

## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	472,333.20	146,808.49	472,333.20	448,794.80	<b>625,463.72</b>	<b>582,465.48</b>	<b>93.13</b>
Basic Rate	5,000.00	0.00	5000.00	0.00	<b>5,000.00</b>	<b>0.00</b>	<b>0</b>
Fees	1,198,710.00	1,027,069.90	1,342,910.00	1,232,052.95	<b>1,375,270.00</b>	<b>686,364.50</b>	<b>9.91</b>
Fines	52,392.70	32,729.00	36,612.70	6,283.00	<b>30,612.70</b>	<b>10,970.00</b>	<b>35.83</b>
Licence	652,210.00	649,247.87	829,260.00	816,228.50	<b>952,200.00</b>	<b>870,407.15</b>	<b>91.41</b>
Land	422,265.00	638,515.35	485,000.00	634,528.00	<b>695,000.00</b>	<b>470,410.00</b>	<b>67.68</b>

<b>Rent</b>	521,750.0 0	397,176.0 0	369,168.0 0	233,221.0 0	<b>269,074.0 0</b>	<b>153,127.0 0</b>	<b>56.91</b>
<b>In- vest- ment</b>							
<b>Sub- Total</b>	<b>3,324,660. 90</b>	<b>2,891,546. 61</b>	<b>3,540,283. 90</b>	<b>3,371,108. 25</b>	<b>3,952,620. 42</b>	<b>2,773,744. 13</b>	<b>70.17</b>
<b>Roy- altie</b>	50,000.00	47,625.54	50,000.00	120,514.0 6	<b>60,000.00</b>	<b>352,126.2 3</b>	<b>586.88</b>
<b>Total</b>	<b>3,374,660. 90</b>	<b>2,939,172. 15</b>	<b>3,590,283. 90</b>	<b>3,491,622. 31</b>	<b>4,012,620. 42</b>	<b>3,125,870. 3</b>	<b>77.90</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% perfor- mance as at Septem- ber, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	3,374,660 .90	2,939,172 .15	3,590,283. 90	3,491,622. 31	<b>4,012,620. 42</b>	<b>3,125,870.3 6</b>	77.90
Com- pen- sa- tion Tran sfer	8,919,956 .46	8,665,434 .99	12,282,533 .52	12,122,558 .12	<b>11,836,521 .00</b>	13,124,060. 69	110.88
Good s and Ser- vices Tran sfer	89,000.00	41,236.76	151,532.90	0.00	<b>150,000.00</b>	<b>0.00</b>	0.00
As- sets	25,180.00	0.00	-	-	-	-	-

Transfer							
DAC F	3,008,571.32	1,167,399.38	4,430,293.32	1,815,151.45	<b>24,833,395.40</b>	7,638,950.88	30.76
DAC F-RFG	700,000.00	439,662.04	800,000.00	709,214.41	<b>1,200,000.00</b>	810,723.58	67.56
Other Transfer (Specify)	131,478.00	157,221.25	131,478.00	229,075.14	<b>700,000.00</b>	308,560.55	44.08
Total	1,070,835.79	0.00	1,887,469.00	1,890,797.28	<b>170,663.50</b>	149,349.89	87.51

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	9,187,634.04	8,961,090.99	12,662,667.60	12,480,539.15	12,240,687.48	8,314,779.18	67.93
Goods and Service	5,008,817.23	4,165,354.57	7,016,116.00	5,213,214.76	9,652,684.14	3,934,467.22	40.76
Assets						652,161.70	3.10

	3,286,428. 44	820,738.9 3	3,643,001. 04	2,364,159. 32	21,054,82 8.70		
Total	<b>17,482,87 9.71</b>	<b>13,947,18 4.49</b>	<b>23,321,784 .64</b>	<b>20,057,91 3.23</b>	<b>42,948,20 0.32</b>	<b>12,901,408. 10</b>	<b>30.04</b>

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

<b>Strong and Resilient Economy</b>	<b>Increase annual actual IGF from GH¢4million to GH¢5.5million through effective revenue mobilization.</b>
<b>Private Sector Development</b>	<p>I. Build capacity of 500 SMEs to enhance competitive business environment by 2026</p> <p>II. Improve on existing poor conditions of roads 30km of third-class roads by 2026.</p> <p>III. Facilitate effective and efficient telecommunication network across the municipality to increase coverage.</p>
<b>Tourism and Creative Arts Development</b>	Promote and develop tourist sites in partnership with the private sector by 2026
<b>Agriculture and Rural Development</b>	<p>I. Promote agriculture as a viable business among the youth.</p> <p>II. Promote cost reduction initiatives and innovations of farm inputs.</p> <p>III. Improve production efficiency and yield.</p> <p>IV. Promote livestock and poultry development for food security and income generation.</p>
<b>Education and Training</b>	Provide three (3) basic schools (including KG) infrastructure with ancillary facilities across the municipality to enhance equitable access to basic education by 2026.
<b>Health and Health Services</b>	I. Provide two (2) CHPS compounds with ancillary facilities across the municipality and a government hospital/polyclinic to enhance access to primary health care by 2026.
<b>Social Protection</b>	I. Improve the living conditions of vulnerable people through support and integrated social services.
<b>Human Settlement &amp; Housing</b>	I. Promote sustainable, spatially integrated, balanced, orderly development of human settlement and resilient urban development.
<b>Water &amp; Environmental Sanitation</b>	<p>I. Improve waste management and provide effective waste disposal and other sanitation services in the municipality.</p> <p>II. Increase access to potable water coverage by 40% across the municipality.</p>
<b>Local Government and Deentralization</b>	<p>I. Support active participation of women in popular participation and local governance activities\</p> <p>II. Improve popular participation at all stages of local level.</p> <p>III. Facilitate and mobilise resources towards the construction/procurement of permanent Assembly Office block and Zonal council office, staff residential accommodation and other works/goods by 2026.</p> <p>IV. Strengthen plan preparation, implementation and coordination at all levels.</p>

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
1. Finance												
Internally generated fund improved	Increased internally generated fund (IGF)	Percentage change in IGF generated	30%	34%	30%	18,79%	11.76%	- 10.47%	10%	10%	10%	10%
2. 2. Education												
Access to basic education improved	Increased access to basic education	Percentage change in net enrolment in; KG Prim. JHS	2%	- 0.28% 1.29% 3.96%	2%	14.38% 1.7% 1.4%	2%	6% 2% 2%	2%	2% 3% 5%	2% 3% 5%	2% 2% 2%

3. Health												
Access to health improved	Increased access to quality health care	Percentage change in OPD attendance	5.0 %	- 34.8 %	5.0 %	%	5%	- 25.8 %	5.0 %	5%	5%	5%
4. 4. Agriculture												
Yield of crops improved	Improved Yield of crops (selected) produced	% Change in Mt/ha of maize produced	10 %	10.6 %	10 %	10.6 %	10%	4.2%	10 %	10.6 %	10 %	10 %
		% Change in Mt/ha of rice produced	10 %	9.6%	10 %	9.6%	10%	4.8%	10 %	10%	10 %	10 %

## Revenue Mobilization Strategies

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

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

The program will be delivered by the Central Administration Department and other Units, which have total staff strength of 113, and will be funded by Internally Generated Funds, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF-RFG and Central Government (GOG) Transfers.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	Number of Meetings Held	4	5	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	3	2	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	3	2	4	4	4	4
Executive Committee Organized	Number of Meetings Held	3	2	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	2	2	2	2	2	3
Audit Committee Meetings Organized	Number of Meetings Held	4	2	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	3	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Internal Management of Organization:</p> <ul style="list-style-type: none"> <li>• Office Facilities, Supplies and Accessories</li> <li>• Printed Material &amp; Stationery</li> <li>• Value Book</li> <li>• Electricity</li> <li>• Water(Bills)</li> <li>• Telecommunication</li> <li>• Postal Charges</li> <li>• Fuel and Lubricants-Official Vehicles</li> <li>• Local Travel Cost</li> <li>• Seminars/Conferences/Workshops/Meetings</li> <li>• Bank Charges</li> <li>• Insurance and Roadworthy</li> <li>• Court Expenses</li> </ul>	<p><b>Procurement of Office Equipment and Logistics</b></p> <ul style="list-style-type: none"> <li>• Procurement of Vehicle</li> </ul>
<p><b>Procurement Management:</b></p> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> </ul>	
<p><b>Protocol Services:</b></p> <ul style="list-style-type: none"> <li>• Hotel Accommodation</li> <li>• Fuel and Lubricants-Official Vehicles</li> <li>• Refreshment item</li> <li>• Donation</li> </ul>	
<p><b>Administrative and Technical Meetings:</b></p> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops/Meetings</li> <li>• Refreshment Items</li> </ul>	
<p><b>Security Management:</b></p> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops/Meetings</li> <li>• Refreshment Items</li> <li>• Fuel and Lubricants-Official Vehicles</li> <li>• Ration</li> </ul>	
<p><b>Citizens Participation in Local Governance:</b></p> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Refreshment items</li> <li>• Fuel and Lubricants-Official Vehicles</li> <li>• Public Education and Sensitisation</li> </ul>	
<p><b>Official / National Celebrations:</b></p> <ul style="list-style-type: none"> <li>• Official Celebrations</li> </ul>	
<p><b>Support to Traditional Authorities:</b></p> <ul style="list-style-type: none"> <li>• Donations</li> </ul>	
<p><b>Procurement of Office Supplies and Consumables:</b></p> <ul style="list-style-type: none"> <li>• Printed Materials and Stationery</li> <li>• Office Facilities, Supplies &amp; Accessories</li> </ul>	

<p><b>Supervision and Coordination:</b></p> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Fuel and Lubricants - Official Vehicles</li> </ul>	
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b></p> <ul style="list-style-type: none"> <li>● Maintenance and Repairs-Official Vehicle</li> </ul>	
<p><b>Local and International Affiliations</b></p> <ul style="list-style-type: none"> <li>● Contributions(NALAG)</li> </ul>	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programme seeks to deliver good Public Financial Management practices through the collection, lodgment, disbursement, reporting and auditing on revenue and expenditure performance of the Kwahu West Municipal Assembly in the interest of stakeholders. The Finance and Revenue Mobilization Department, with staff strength of thirty officers (30), shall be responsible for delivering the sub-program. The sub-program will be funded through Internally Generated Funds and Transfers from the Government of Ghana.

The key challenges to the sub-program are inadequate revenue staff, inadequate logistics, apathy on the part of citizens towards rate payment, and limited funds. The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	9	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	2	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-program seeks to improve the quality-of-service delivery of the Kwahu West Municipal Assembly through staff training, staff assessment, review and appraisal of staff. The Human Resource Management Department will be responsible for delivering the sub-program. The unit is currently staffed with Four (3) officers, made up of Human Resource Manager, One Assistant Human Resource Manager and a Typist.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	3	4	4	4	4
	Percentage of Capacity Building Plan Implemented	100%	50%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Working Days to Process Promotion/Upgrading	100%	50%	100%	100%	100%	100%
ESPV Validation	Number of Staff Salary Validation	12	8	12	12	12	12

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

### Budget Sub-Programme Standardized Operations and Projects

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

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

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

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

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

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

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

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

A total of 15 officers will be responsible for delivering the sub-programme comprising eight (8), four (4) and Three (3) from Budget, Planning and statistics respectively. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning staff and inadequate logistics for public education and sensitization.

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

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Medium Term Development Plan (MTDP)	Approval of MTDP	-	By 14 <sup>th</sup> September -	-	-	-	By 14 <sup>th</sup> September -
Annual Action Plan	Approval of Annual Action Plan	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September	By 14 <sup>th</sup> September
Composite Budgeting	Approval of Composite Budget	By 27 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October
Procurement Plan	Approval of Procurement Plan	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November
Audit Plan	Approval of Audit Plan	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November	By 30 <sup>th</sup> November
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	3	4	4	4	4
Progress Reports	Number of Progress Reports Submitted to ERCC	4	2	4	4	4	4
	Number of Composite Budget Implementation Reports Submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Political Decentralization	No. of Zonal Councils functional	4	4	4	4	4	4

General Assembly Meetings	No. of General Assembly Meetings Held	4	1	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	4	1	4	4	4	4
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	26	12	36	36	36	36
Enactment of By-Laws	No. of Existing By-Laws	1	-	-	-	-	-
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	5	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Legislative Enactment and Oversight:</b> <ul style="list-style-type: none"> <li>• Refreshment items</li> <li>• Assembly Members Sitting Allowance(Including monthly allowance)</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Enhance inclusive & equitable access to and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Strengthen social protection, especially for children, women, people with disability and the elderly

### **Budget Programme Description**

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

The programme also seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit, Births and Deaths and Department of Social Welfare and Community Development to the benefit of the people in the municipality.

The total staff strength of the departments is 98 and the programme will be funded with funds from the Government of Ghana and Internally Generated Funds.

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

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

To provide increased access and quality educational opportunities to all school-going-age children in the municipality.

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Developing sports potential and promoting entrepreneurship among the youth

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

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

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

The sub-program will be delivered by the Education Directorate of the Kwahu West Municipal Assembly, which is staffed with sixty-five (65) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana and Internally Generated Funds to the benefit of the people in the municipality. The key issues and challenges confronting this program are financial constraints, inadequate personnel, inadequate logistics and inadequate residential facilities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provide Teaching and Learning Materials and Infrastructure	Number of School Buildings Constructed	3	3	3	2	2	2
	Number of Monitoring Exercise in Basic and Secondary Schools	688	410	688	688	688	688
	Number of My First Day at School Organized	1	1	1	1	1	1
	Number of school furniture supplied	1000		1000	1000	1000	1000
Sports Festivals	Number of Sports Festivals Organized for Schools	3	2	3	3	3	3
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the Municipality	1	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	1	1	1	1	1	1
Municipal Education Fund	Total Financial Support Extended to Brilliant but Needy Students	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
<b>Supervision and inspection of education delivery:</b> <ul style="list-style-type: none"> <li>Local travel cost</li> </ul>	Construction of 1No.unit classroom block,office,staff common room,and supply of 10 Seater WC toilet and pupil furniture at Mpreso Amanfrom
<b>Development of youth, sports and culture:</b> <ul style="list-style-type: none"> <li>Sports, Recreation and Cultural Materials</li> </ul>	Construction of 1No. 3 N unit classroom block.Teachers store room,Staff commom room.office,10 seater w/c tiolet at Kwaku Dwira
<b>Support to Teaching &amp; Learning Delivery:</b> <ul style="list-style-type: none"> <li>Teaching and Learning Materials</li> <li>Scholarship and Bursaries</li> </ul>	Construct 2No KG Block at Denkyira &Fodoa
<b>Official/National Celebrations:</b> <ul style="list-style-type: none"> <li>Official Celebrations</li> </ul>	Construction of 1No. 3 N unit classroom block.Teachers store room,Staff commom room.office,10 seater w/c tiolet at Oframase
<b>School Feeding Operation:</b> <ul style="list-style-type: none"> <li>Local Travel Cost</li> <li>Fuel and Lubricants</li> </ul>	Construct 2No KG Block at Denkyira,Fodoa
<b>Support to Teaching and Learning Delivery</b> <ul style="list-style-type: none"> <li>Support Recreational and Cultural Materials</li> </ul>	

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

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

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

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The Municipal Health Directorate, with staff strength of fifteen (15) shall be responsible to execute the sub-program to benefit the people in the municipality. The sub-program is to be funded with Internally Generated Funds and transfers from the Central Government of Ghana.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Vaccination Services	Percentage of School	93.5%	56.2%	92%	92%	93%	100%

	Children Under 5yrs Immunized						
Disease Surveillance	Number of Communities Surveyed	207	214	207	204	214	214
Epidemic Management	Percentage of Outbreaks Controlled	100%	100%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	15	10	21	28	32	40
Community Health Care Services	Number of Surveys Conducted on ITN	1	1	1	1	1	1
	No. CHPS/Health Centres Constructed	3	3	2	2	2	2

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>DRI on HIV &amp; AIDS and Malaria:</b> <ul style="list-style-type: none"> <li>Seminars/Conferences/Workshops/Meetings</li> </ul>	Construct 1No CHPS Compound and supply furniture and Comfortable items at Kwahu Nsabaa
<b>Public Health services:</b> <ul style="list-style-type: none"> <li>Other office materials and consumables</li> <li>Public Education and Sensitization</li> <li>Donation</li> </ul>	Construct 1No CHPS Compound and supply furniture and Comfortable items at Nanchia
	Construct 1No CHPS Compound and supply furniture and Comfortable items at Abepotia

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

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

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

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

The sub-programme seeks to address gender discrimination and includes 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 10 officers. Some key challenges that are likely to confront the execution of

the sub-program include inadequate personnel, logistics, and funds and the low level of co-operation from the public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	120	150	250	280	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	70	100	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	10	20	25	25	25
	Number of public educations on gov't policies, programmes and topical issues	10	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

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

<ul style="list-style-type: none"> <li>• Medical Supplies</li> </ul>	
<p><b>Community Mobilization:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> <li>• Other night allowances</li> </ul>	
<p><b>Gender Empowerment and Mainstreaming:</b></p> <ul style="list-style-type: none"> <li>• Local travel cost</li> </ul>	
<p><b>Child Right Promotion and Protection:</b></p> <ul style="list-style-type: none"> <li>• Printed Material and Stationery</li> <li>• Local travel cost</li> <li>• Public education and sensitization</li> <li>• Feeding cost</li> <li>• Staff Development</li> <li>• Donation</li> </ul>	
<p><b>Combating Domestic Violence &amp; Human Trafficking:</b></p> <ul style="list-style-type: none"> <li>• Public Education and Sensitization</li> <li>• Local travel cost</li> </ul>	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Funding would be provided by Government of Ghana (GOG) and Assembly's Internally Generated Funds (IGF). Some key challenges hindering the effective implementation of the sub-program include inadequate personnel. The sub-program will be handled by Four (4) officers, 3 (three) Birth and Death Registrar and a casual staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Death	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	6

Birth and Death Registration Services	%age of Applications Processed	100%	100%	100%	100%	100%	100%
Issuance of Burial Permits	No. of burial permits issued to the public	100		100	150	200	

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Birth and Death Registration Services	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health Unit, with staff strength of seventeen (17) shall be responsible for executing the sub-program to benefit the people in the municipality. The sub-program is to be funded with Internally Generated Funds and transfers from the Central Government of Ghana.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	7	12	12	12	12

Solid Waste Management	Number of Satellite Dumpsites Properly Managed	4	2	4	4	4	4
	Number of Times in a Year Landfill Sites are Managed	4	2	4	4	4	4
Community-Led Total Sanitation Program (CLTS)	Number of Times a Sanitation Facilities are collected	24	12	24	24	24	24
	Number of communities Declared Open Defecation Free (ODF)	0	0	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Public Health Services:</b> <ul style="list-style-type: none"> <li>• Chemicals and consumables</li> <li>• Purchase of petty tools/implements</li> <li>• Cleaning materials</li> <li>• Local consultant Fee</li> <li>• Fuel Allocation to Waste Management Department</li> <li>• Refreshment items</li> <li>• Local Travel Cost</li> <li>• Local consultancy</li> <li>• Public Education and Sensitisation</li> </ul>	<b>Acquisition of Movables and immovable Asset</b> <ul style="list-style-type: none"> <li>● Refuse Containers</li> <li>● Tricycles</li> </ul>
<b>Solid Waste management:</b> <ul style="list-style-type: none"> <li>• External consultancy</li> <li>• Other consultancy expenses</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute this program which is intended to benefit the people in the municipality. The program will be executed with staff strength of twenty-five (25) and funded with transfers from the Government of Ghana and Internally Generated Funds. The key challenges affecting the program are inadequate personnel, fund and logistics.

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

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

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

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

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

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

The sub-program is for the benefit of the people in the municipality and shall be delivered by the Town Planning and Parks & Gardens Units of the Physical and Spatial Planning Department. The department has a total staff strength of 10. Internally Generated Funds and transfers from the Central Government of Ghana will be the source of funds to execute the program. Key issues challenging the sub-program are lack of credible data for the property addressing system, inadequate personnel, funding and logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes	Number of Planning	3	2	4	3	3	3

	Schemes Prepared						
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	2	4	4	4	4
Building/Development Permits	Number of Development Applications Approved and Processed	100	60	120	140	160	180
Development Control	Percentage of Conformity to Planning Schemes	65%	45%	70%	70%	70%	70%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	3	0	3	2	2	2
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	1	0	2	2	2	2
Afforestation	Number of Trees Planted	1,000	800	800	850	950	950

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Land Use &amp; Spatial Planning</b> <ul style="list-style-type: none"> <li>Printed Materials and Consumables</li> <li>Purchase of Petty Tools/Implements</li> <li>Telecommunications</li> <li>Fuel and lubricants</li> <li>Refreshment Items</li> <li>Seminar/Conferences/Workshop/Meetings</li> </ul>	
<b>Street Naming and Property Addressing System:</b> <ul style="list-style-type: none"> <li>Local travel cost</li> <li>Fuel and lubricants-Official Vehicles</li> <li>Purchase of Petty Tools/Implements</li> </ul>	
<b>Internal Management of Organization:</b> <ul style="list-style-type: none"> <li>Office Supplies, Facilities and Accessories</li> </ul>	

<ul style="list-style-type: none"> <li>• Fuel and Lubricants-Official Vehicle</li> </ul>	
<b>Parks and Gardens Operations:</b> <ul style="list-style-type: none"> <li>• Local travel cost</li> </ul>	
<b>Administrative and Technical Meeting</b> <ul style="list-style-type: none"> <li>• Seminars/Conferences/Workshops</li> <li>• Refreshment Items</li> </ul>	
<b>Data Collection</b> <ul style="list-style-type: none"> <li>● External Consultancy(Property Valaution)</li> </ul>	

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

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

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

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

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

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

The Works Department with its staff strength of 12 officers will execute the sub-program. The sub-program will be funded with Central Government Transfers and Internally Generated Funds. The key challenges confronting the sub-program are inadequate funds and logistics.

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

Main Out-puts	Output In-dicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	2	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	10	15	15	15	15
Projects Designed	Number of Projects Designed	6	5	6	8	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by	30 <sup>th</sup> Sep-tember	30 <sup>th</sup> Sep-tember	30 <sup>th</sup> Sep-tember	30 <sup>th</sup> Sep-tember	30 <sup>th</sup> Sep-tember	30 <sup>th</sup> Sep-tember
Develop-ment Pro-jects Moni-tored and Supervised	Frequency of Projects Monitoring	4	3	4	4	4	4
	Frequency of Develop-ment Pro-jects Super- vision	12	9	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Internal Management of Organisation</b> <ul style="list-style-type: none"> <li>• Office Facilities, Supplies and Accessories</li> </ul>	Completion of MCE's Office at Atibie Amanfrom
<b>Supervision and regulation of infrastructure development</b> <ul style="list-style-type: none"> <li>• Fuel &amp; Lubricants - Official Vehicles</li> <li>• Local Travel Cost</li> <li>• Streetlights / Traffic Lights</li> <li>• Construction Materials</li> <li>• External Consultancy Fee</li> </ul>	Construction of 2No, Zonal Council Offices at Fodoa and Kwahu Nsabah
<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b> <ul style="list-style-type: none"> <li>• Repairs of Residential Buildings</li> <li>• Repairs of Office Buildings</li> <li>• Repairs of General Equioment</li> </ul>	Completion of KWMA Assembly Block at Atibie Amanfrom
	Drilling and mechanization of 12 No. boreholes at Nsuta Aweregya, Kwasi Fori, Esaase, Subritwi, Ohene Akuraa, Boadsukrom, Apesika, Jejeti, Asubone Rails etc
	Construction of Office Complex for Ghana Ambulance Offie.

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

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

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

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation are adequately addressed. The department of Roads comprising of former Feeder Roads, is delivering the sub-programme. The sub-program operations include.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Provide technical and engineering assistance on works undertaken by the Assembly.
- The Roads Department with its staff strength of Two (2) officers will execute the sub-program.

The sub-program will be funded with Central Government Transfers and Internally Generated Funds. The key challenges confronting the sub-program are inadequate funds and logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	3	4	4	4	4
	Frequency of Development Projects Supervision	12	9	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated	50km	45.45km	50km	60km	70km	70km

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Internal Management of Organization</b> <ul style="list-style-type: none"> <li>• Printed Material &amp; Stationery</li> <li>• Office Facilities, Supplies &amp; Accessories</li> <li>• Other Office Materials and Consumables</li> <li>• Fuel and Lubricants</li> <li>• Local Travel Cost</li> </ul>	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets ( Feeder Road, Bridges and Drainage in the Municipality)
<b>Traffic Management</b> <ul style="list-style-type: none"> <li>• Local Consultancy</li> </ul>	Acquisition of Movables and Immovables <ul style="list-style-type: none"> <li>• Bridges</li> <li>• Traffic Light</li> </ul>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

The program objective is to:

- Provide extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation.
- Facilitate the implementation of policies on trade, industry, and tourism in the Municipality.
- Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improve nutrition and promote sustainable agriculture.

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisan's groups to sharpen skills annually	Number of groups and people trained	Grp-8 People-149	Group-3 People-117	Group-10 People-543	Group-15 People-597	Group-20 People-656	Group-20 People-656

Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Internal Management of the Organisation:</b> <ul style="list-style-type: none"> <li>Printed Material and Stationery</li> </ul>	WIP- Markets in the Municipality
<b>Promotion of Small, Medium and Large-Scale Enterprises:</b> <ul style="list-style-type: none"> <li>Seminar/Conference/Workshop</li> </ul>	Construction of Markets
	Acquisition lorry Parks in the Municipality
	Maintenance of Existing Market

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

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

To expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture

- To assist in the formulation and implementation of agricultural policy for the Municipality within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality

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

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

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

The sub-program will be executed by the Department of Agriculture with a staff strength of Fifteen (15). The sub-program will be funded with monies from the Government of Ghana, DACF and Internally Generated Funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	14	10	20	22	24	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed.	600,000	225,000	500,000	600,000	600,000	600,000
	Number of farmers benefited	500	300	500	550	600	600
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	400	300	1,000	1,200	1,500	1,500

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Internal Management of the Organisation:</b> <ul style="list-style-type: none"> <li>Printed Material and Stationery</li> <li>Running Cost - Official Vehicle</li> <li>Rental of Accommodation</li> </ul>	Acquisition of Movables and Immovables <ul style="list-style-type: none"> <li>Bungalow/Flat</li> </ul>
<b>Surveillance and Management of Disease and Pests:</b> <ul style="list-style-type: none"> <li>Local travel cost</li> </ul>	
<b>Agricultural Research &amp; Demonstration:</b> <ul style="list-style-type: none"> <li>Fuel and Lubricants-Official Vehicle</li> <li>Local Travel Cost</li> <li>Seminars/Conference/Worshops/Meeting</li> </ul>	
<b>Promotion and Development of Aquaculture:</b> <ul style="list-style-type: none"> <li>Local Travel Cost</li> </ul>	

<b>Official/National Celebrations:</b> <ul style="list-style-type: none"> <li>• Official Celebrations</li> </ul>	
<b>Production and acquisition of improved agricultural inputs.</b> <ul style="list-style-type: none"> <li>• Local Travel Cost</li> <li>• Seminars/Conference/Worshops/Meeting</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To prevent and manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To combat climate change and its adverse impacts on our environment.

### **Budget Programme Description**

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

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

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

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

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

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

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

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

Main Out-puts	Output In-dicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid re-sponse unit for disaster established	2	2	2	2	2	2
	Develop predictive early warning systems	31 <sup>st</sup> De-cember	31 <sup>st</sup> De-cember	31 <sup>st</sup> De-cember	31 <sup>st</sup> De-cember	31 <sup>st</sup> De-cember	31 <sup>st</sup> De-cember
	Number bush fire volunteers trained	40	60	70	70	70	70
Support victims of disaster	Number of victims supplied with relief items	120	80	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Disaster Management:</b> <ul style="list-style-type: none"> <li>Local travel cost</li> <li>Fuel and lubricant</li> </ul>	
<b>Internal Management of the Organisation:</b> <ul style="list-style-type: none"> <li>Local travel cost</li> <li>Fuel and lubricant</li> </ul>	
<b>Official/National Celebrations:</b> <ul style="list-style-type: none"> <li>Official Celebration</li> </ul>	

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

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

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

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

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	10	15	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	300	350	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy Activities	

PART C: FINANCIAL INFORMATION



Proposed Projects for The MTEF (2026-2029) – New Projects

<b>MMDA: Kwahu West Municipal Assembly</b>					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Education facility (Classroom Block)	Construct 1 No. 6-unit classroom block, office, staff common room, and supply of teachers 10Seater WC toilet and pupil furniture at Mpraeso Amanfrom	DACF	1,641,150.81	Feasibility Studies Conducted
2	Education facility (Classroom Block)	Construct 1 No. 3 Unit classroom block, Teachers store room, staff common room, office, 10 seater w/c toilet at Kwaku Dwira	DACF	1,100,000.00	Feasibility Studies Conducted
3	Education	Procure dual desk, mono desk and office Furniture for selected schools.	DACF	2,741,150.81	Feasibility Studies Conducted
4	Health Facility	Construct 1No CHPS Compound and supply furniture and Comfortable items at Kwahu Nsabaa	DACF	1,370,575.40	Feasibility Studies Conducted
5	Health Facility	Construct 1No CHPS Compound and supply furniture and Comfortable items at Nanchia	DACF	1,370,575.40	Feasibility Studies Conducted
6	Zonal Council Office	Construct 2No, Zonal Council Offices at Fodoa and Kwahu Nsabah	DACF	934,000.00	Feasibility Studies Conducted

7	Potable Water	Drilling and mechanization of 12 No. boreholes at Nsuta Aweregya, Kwasi Fori, Esaase, Subritwi, Ohene Akuraa, Boadsukrom, Apesika, Jejeti, Asubone Rails etc	DACF	1,000,000.00	Feasibility Studies Conducted
8	Market Facility	Construct 24hr Economy model market Markets	DACF	6,852,877.03	Feasibility Studies Conducted
9	Market Facility	Pavement of 1No. Lorry Park at Adom Market	DACF-RFG	700,000.00	Feasibility Studies Conducted
10	Health Facility	Construct 1No. CHPS Compound at Abepotia	DACF-RFG	850,000.00	Feasibility Studies Conducted
11	Educational Facility	Construct 1No. KG Block at Ampokrom	DACF-RFG	650,000.00	Feasibility Studies Conducted
12	Educational Facility	Construct 1No. KG Block at Fodoa	DACF-RFG	750,000.00	Feasibility Studies Conducted
13	Educational Facility	Construct 1No. KG Block at Denkyera	DACF-RFG	750,000.00	Feasibility Studies Conducted
14	Educational Facility	Construct 1No. KG Block at Yekoko	DACF-RFG	685,000.00	Feasibility Studies Conducted
15	Educational Facility	Construct 1No. KG Block at Ofraoase	DACF-RFG	950,000.00	Feasibility Studies Conducted
16	Road Infrastructure	Construct 1No. Bridget at Domeabra	DACF-RFG	850,000.00	Feasibility Studies Conducted
17	Road Infrastructure	Construct Traffic Light at Nkawkaw-440	DACF-RFG	700,000.00	Feasibility Studies Conducted
18	Accommodation to Extension Officers	Construct 1No. 5Units Chamber and Hall Agric Extension Officers Quarters at Nkawkaw-Nsuta	DACF-RFG	950,000.00	Feasibility Studies Conducted

**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	13,757,475		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	15,000		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	8,711,227		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,163,098		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	27,703		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	676,544		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,825,326		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	65,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,364,246		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,802,405		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	64,415,861	20,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	14,557,461		
521106 521106 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	110,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,111,336		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,825,651		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,031,528		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	68,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	840,295		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	16,000		
640101 640101 - Improve human capital development and management	0	427,567		
<b>Grand Total ¢</b>	<b>64,415,861</b>	<b>64,415,861</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>166 01 01 001 23</b>	<b>64,415,860.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANT				
<b>China</b>	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	58,769,242.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	13,152,621.00	0.00	0.00	0.00
1331002 DACF - Assembly	35,295,639.87	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	795,639.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	7,735,479.00	0.00	0.00	0.00
<i>Output</i> 0002 RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	1,325,731.38	0.00	0.00	0.00
1412022 Property Rate	1,320,731.38	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTY				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	1,045,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	350,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	35,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	60,000.00	0.00	0.00	0.00
1413006 Development Levy	600,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	469,074.00	0.00	0.00	0.00
1415019 Transit Quarters	13,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	456,074.00	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
<b>Official Liquidation Fees</b>	1,070,200.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422008 Business Centers	100.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422011	Artisans	80,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	40,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422016	Lottery Business	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	40,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	250,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	35,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	30,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	260,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	90,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422068	Kola Nut dealers	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	40,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	1,661,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	120,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	25,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	100,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000,000.00	0.00	0.00	0.00
1423020 Professional Fees	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	20,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	50,000.00	0.00	0.00	0.00
1423097 Certification	225,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	32,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES				
<b>General Negligence Related Fines</b>	30,612.70	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	15,612.70	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	64,415,860.95	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	64,415,861	64,553,436	65,058,000
<b>Management and Administration</b>	0	0	0	14,652,254	14,736,000	14,798,777
<b>SP1: General Administration</b>	0	0	0	13,135,982	13,213,817	13,267,341
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,783,577	7,861,413	7,861,413
211 Child Education Grant (Foreign Mission)	0	0	0	7,684,828	7,761,676	7,761,676
21110 Established Post	0	0	0	7,178,723	7,250,510	7,250,510
21111 Non Established Post	0	0	0	361,105	364,716	364,716
21112 Child Education Grant (Foreign Mission)	0	0	0	145,000	146,450	146,450
212 Imputed Social Contributions [GFS]	0	0	0	98,749	99,737	99,737
21210 Gratuity	0	0	0	98,749	99,737	99,737
<b>22 Use of goods and services</b>	0	0	0	3,810,924	3,810,924	3,849,033
221 Vehicle Registration	0	0	0	3,810,924	3,810,924	3,849,033
22101 Value Books	0	0	0	665,000	665,000	671,650
22102 Utilities	0	0	0	116,000	116,000	117,160
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	1,147,924	1,147,924	1,159,403
22107 Training, Seminar and Conference Cost	0	0	0	910,000	910,000	919,100
22109 Special Services	0	0	0	934,000	934,000	943,340
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	3,030
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	237,716	237,716	240,094
282 Dividend Paid By SOEs	0	0	0	237,716	237,716	240,094
28210 Dividend Paid By SOEs	0	0	0	237,716	237,716	240,094
<b>31 Non Financial Assets</b>	0	0	0	1,303,764	1,303,764	1,316,802
311 WIP - Laboratories	0	0	0	1,303,764	1,303,764	1,316,802
31121 Transport equipment	0	0	0	1,303,764	1,303,764	1,316,802
<b>SP2: Finance and Audit</b>	0	0	0	470,000	470,000	474,700
<b>22 Use of goods and services</b>	0	0	0	470,000	470,000	474,700
221 Vehicle Registration	0	0	0	470,000	470,000	474,700
22105 Vehicle Registration	0	0	0	110,000	110,000	111,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22108 Local Consultants Commission (Individuals)	0	0	0	350,000	350,000	353,500
<b>SP3: Human Resource Management</b>	0	0	0	776,938	780,432	784,708
<b>21 Compensation of employees [GFS]</b>	0	0	0	349,371	352,865	352,865
211 Child Education Grant (Foreign Mission)	0	0	0	349,371	352,865	352,865
21110 Established Post	0	0	0	349,371	352,865	352,865
<b>22 Use of goods and services</b>	0	0	0	427,567	427,567	431,843
221 Vehicle Registration	0	0	0	427,567	427,567	431,843
22105 Vehicle Registration	0	0	0	3,200	3,200	3,232
22107 Training, Seminar and Conference Cost	0	0	0	104,503	104,503	105,548
22108 Local Consultants Commission (Individuals)	0	0	0	289,864	289,864	292,763
22111 Medical Claims- Medicines	0	0	0	30,000	30,000	30,300
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	269,334	271,751	272,028

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	241,631	244,048	244,048
211 Child Education Grant (Foreign Mission)	0	0	0	241,631	244,048	244,048
21110 Established Post	0	0	0	241,631	244,048	244,048
<b>22 Use of goods and services</b>	0	0	0	27,703	27,703	27,980
221 Vehicle Registration	0	0	0	27,703	27,703	27,980
22101 Value Books	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	23,703	23,703	23,940
<b>Social Services Delivery</b>	0	0	0	27,014,065	27,036,860	27,282,186
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	14,667,461	14,667,461	14,814,136
<b>22 Use of goods and services</b>	0	0	0	165,000	165,000	166,650
221 Vehicle Registration	0	0	0	165,000	165,000	166,650
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	14,402,461	14,402,461	14,546,486
311 WIP - Laboratories	0	0	0	14,402,461	14,402,461	14,546,486
31111 Hostels	0	0	0	630,000	630,000	636,300
31112 WIP - Laboratories	0	0	0	10,831,310	10,831,310	10,939,623
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	2,741,151	2,741,151	2,768,562
<b>SP2.2 Public Health Services and management</b>	0	0	0	6,111,336	6,111,336	6,172,449
<b>22 Use of goods and services</b>	0	0	0	177,058	177,058	178,828
221 Vehicle Registration	0	0	0	177,058	177,058	178,828
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	162,058	162,058	163,678
<b>31 Non Financial Assets</b>	0	0	0	5,934,278	5,934,278	5,993,621
311 WIP - Laboratories	0	0	0	5,934,278	5,934,278	5,993,621
31112 WIP - Laboratories	0	0	0	5,934,278	5,934,278	5,993,621
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,328,657	4,341,628	4,371,944
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,297,129	1,310,100	1,310,100
211 Child Education Grant (Foreign Mission)	0	0	0	1,297,129	1,310,100	1,310,100
21110 Established Post	0	0	0	1,297,129	1,310,100	1,310,100
<b>22 Use of goods and services</b>	0	0	0	2,431,528	2,431,528	2,455,844
221 Vehicle Registration	0	0	0	2,431,528	2,431,528	2,455,844
22101 Value Books	0	0	0	210,000	210,000	212,100
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	723,000	723,000	730,230
22107 Training, Seminar and Conference Cost	0	0	0	176,490	176,490	178,254
22108 Local Consultants Commission (Individuals)	0	0	0	1,262,039	1,262,039	1,274,659

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	606,000
311 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	606,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,906,611	1,916,435	1,923,658
<b>21 Compensation of employees [GFS]</b>	0	0	0	982,316	992,139	992,139
211 Child Education Grant (Foreign Mission)	0	0	0	982,316	992,139	992,139
21110 Established Post	0	0	0	982,316	992,139	992,139
<b>22 Use of goods and services</b>	0	0	0	837,595	837,595	843,951
221 Vehicle Registration	0	0	0	837,595	837,595	843,951
22101 Value Books	0	0	0	548,000	548,000	551,460
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	75,650	75,650	76,407
22107 Training, Seminar and Conference Cost	0	0	0	211,645	211,645	213,762
22111 Medical Claims- Medicines	0	0	0	300	300	303
<b>28 Other expense</b>	0	0	0	86,700	86,700	87,567
282 Dividend Paid By SOEs	0	0	0	86,700	86,700	87,567
28210 Dividend Paid By SOEs	0	0	0	86,700	86,700	87,567
<b>Infrastructure Delivery and Management</b>	0	0	0	11,443,033	11,460,546	11,557,463
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,540,720	2,542,485	2,566,128
<b>21 Compensation of employees [GFS]</b>	0	0	0	176,474	178,239	178,239
211 Child Education Grant (Foreign Mission)	0	0	0	176,474	178,239	178,239
21110 Established Post	0	0	0	176,474	178,239	178,239
<b>22 Use of goods and services</b>	0	0	0	644,246	644,246	650,688
221 Vehicle Registration	0	0	0	644,246	644,246	650,688
22101 Value Books	0	0	0	14,246	14,246	14,388
22105 Vehicle Registration	0	0	0	530,000	530,000	535,300
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	1,720,000	1,720,000	1,737,200
311 WIP - Laboratories	0	0	0	1,720,000	1,720,000	1,737,200
31113 Perimeter Protection/ Fence	0	0	0	1,720,000	1,720,000	1,737,200
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,355,126	1,361,912	1,368,677
<b>21 Compensation of employees [GFS]</b>	0	0	0	678,582	685,368	685,368
211 Child Education Grant (Foreign Mission)	0	0	0	678,582	685,368	685,368
21110 Established Post	0	0	0	678,582	685,368	685,368
<b>22 Use of goods and services</b>	0	0	0	676,544	676,544	683,309
221 Vehicle Registration	0	0	0	676,544	676,544	683,309
22101 Value Books	0	0	0	68,500	68,500	69,185
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Vehicle Registration	0	0	0	44,544	44,544	44,989
22107 Training, Seminar and Conference Cost	0	0	0	61,000	61,000	61,610
22108 Local Consultants Commission (Individuals)	0	0	0	500,000	500,000	505,000
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	7,547,186	7,556,149	7,622,658

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	896,210	905,172	905,172
211 Child Education Grant (Foreign Mission)	0	0	0	896,210	905,172	905,172
21110 Established Post	0	0	0	896,210	905,172	905,172
<b>22 Use of goods and services</b>	0	0	0	365,395	365,395	369,049
221 Vehicle Registration	0	0	0	365,395	365,395	369,049
22101 Value Books	0	0	0	162,395	162,395	164,019
22105 Vehicle Registration	0	0	0	63,000	63,000	63,630
22106 Maintenance of Office Equipment	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	6,285,581	6,285,581	6,348,437
311 WIP - Laboratories	0	0	0	6,285,581	6,285,581	6,348,437
31111 Hostels	0	0	0	1,352,929	1,352,929	1,366,458
31112 WIP - Laboratories	0	0	0	2,107,002	2,107,002	2,128,072
31131 Fuel Tanks	0	0	0	2,825,651	2,825,651	2,853,907
<b>Economic Development</b>	0	0	0	11,241,509	11,255,031	11,353,924
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,515,282	2,528,804	2,540,435
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,352,184	1,365,706	1,365,706
211 Child Education Grant (Foreign Mission)	0	0	0	1,352,184	1,365,706	1,365,706
21110 Established Post	0	0	0	1,352,184	1,365,706	1,365,706
<b>22 Use of goods and services</b>	0	0	0	213,098	213,098	215,229
221 Vehicle Registration	0	0	0	213,098	213,098	215,229
22101 Value Books	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	56,098	56,098	56,659
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	950,000	950,000	959,500
311 WIP - Laboratories	0	0	0	950,000	950,000	959,500
31111 Hostels	0	0	0	950,000	950,000	959,500
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	8,726,227	8,726,227	8,813,489
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Vehicle Registration	0	0	0	17,000	17,000	17,170
22101 Value Books	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	8,709,227	8,709,227	8,796,319
311 WIP - Laboratories	0	0	0	8,709,227	8,709,227	8,796,319
31113 Perimeter Protection/ Fence	0	0	0	8,709,227	8,709,227	8,796,319
<b>Environmental Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22105 Vehicle Registration	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	30,000	30,000	30,300

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

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	64,415,861	64,553,436	65,058,000

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,862,723
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Compensation of employees [GFS]</b>						<b>7,178,723</b>
Objective	000000	Compensation of Employees				7,178,723
Program	92001	Management and Administration				7,178,723
Sub-Program	92001001	SP1: General Administration				7,178,723
Operation	000000		0.0	0.0	0.0	7,178,723
Child Education Grant (Foreign Mission)						7,178,723
2111001 Established Post						7,178,723
<b>Use of goods and services</b>						<b>684,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				684,000
Program	92001	Management and Administration				684,000
Sub-Program	92001001	SP1: General Administration				684,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	684,000
Vehicle Registration						684,000
2210905 Assembly Members Sittings All						684,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	4,024,618
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						

<b>Compensation of employees [GFS]</b>								<b>604,854</b>
Objective	000000	Compensation of Employees						604,854
Program	92001	Management and Administration						604,854
Sub-Program	92001001	SP1: General Administration						604,854
Operation	000000			0.0	0.0	0.0		604,854

Child Education Grant (Foreign Mission)								506,105
2111102	Monthly Paid and Casual Labour							361,105
2111238	Overtime Allowance							15,000
2111243	Transfer Grants							100,000
2111248	Special Allowance/Honorarium							30,000
Imputed Social Contributions [GFS]								98,749
2121001	13 Percent SSF Contribution							48,749
2121004	End of Service Benefit (ESB/Ex-Gratia)							50,000

<b>Use of goods and services</b>								<b>2,806,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						2,796,000
Program	92001	Management and Administration						2,796,000
Sub-Program	92001001	SP1: General Administration						2,346,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,188,000

Vehicle Registration								1,188,000
2210102	Office Facilities, Supplies and Accessories							35,000
2210122	Value Books							80,000
2210201	Electricity charges							70,000
2210202	Water							5,000
2210203	Telecommunications							40,000
2210204	Postal Charges							1,000
2210503	Fuel and Lubricants - Official Vehicles							550,000
2210510	Other Night Allowances							100,000
2210511	Local Travel Cost							50,000
2210709	Seminars/Conferences/Workshops - Domestic							250,000
2211101	Bank Charges							2,000
2211304	Insurance of Vehicles							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		100,000

Vehicle Registration								100,000
2210101	Printed Material and Stationery							100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		30,000

Vehicle Registration								30,000
2210902	Official Celebrations							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		50,000

Vehicle Registration								50,000
2210503	Fuel and Lubricants - Official Vehicles							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		180,000
		Vehicle Registration					180,000
	2210103	Refreshment Items					100,000
	2210404	Hotel Accommodations					30,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		220,000
		Vehicle Registration					220,000
	2210103	Refreshment Items					20,000
	2210905	Assembly Members Sitings All					200,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		75,000
		Vehicle Registration					75,000
	2210103	Refreshment Items					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		83,000
		Vehicle Registration					83,000
	2210103	Refreshment Items					3,000
	2210114	Rations					25,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
	2210709	Seminars/Conferences/Workshops - Domestic					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		130,000
		Vehicle Registration					130,000
	2210103	Refreshment Items					20,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Sub-Program	92001002	SP2: Finance and Audit					450,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		450,000
		Vehicle Registration					450,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210511	Local Travel Cost					50,000
	2210806	Local Consultants Commission (Individuals)					350,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Program	92001	Management and Administration							10,000
Sub-Program	92001002	SP2: Finance and Audit							10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				10,000
		Vehicle Registration							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>									<b>110,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							110,000
Program	92001	Management and Administration							110,000
Sub-Program	92001001	SP1: General Administration							110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
		2821007 Court Expenses							30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				50,000
		Dividend Paid By SOEs							50,000
		2821009 Donations							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
		2821009 Donations							30,000
<b>Non Financial Assets</b>									<b>503,764</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							503,764
Program	92001	Management and Administration							503,764
Sub-Program	92001001	SP1: General Administration							503,764
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				503,764
		WIP - Laboratories							503,764
		3112101 Motor Vehicle							503,764

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>115,500</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0518001	Kwahu West - Nkawkaw							
<b>Use of goods and services</b>						<b>115,500</b>			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>115,500</b>		
Program	92001	Management and Administration					<b>115,500</b>		
Sub-Program	92001001	SP1: General Administration					<b>115,500</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	<b>15,500</b>
		Vehicle Registration							<b>15,500</b>
		2210102 Office Facilities, Supplies and Accessories							<b>15,000</b>
		2211101 Bank Charges							<b>500</b>
Operation	910803	910803 - Protocol services				1.0	1.0	1.0	<b>100,000</b>
		Vehicle Registration							<b>100,000</b>
		2210103 Refreshment Items							<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,603,140
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1660101001	Kwahu West Municipal - Nkawkaw Central Administration Administration (Assembly Office) Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>675,424</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					665,424
Program	92001	Management and Administration					665,424
Sub-Program	92001001	SP1: General Administration					665,424
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
		Vehicle Registration					500
		2211101 Bank Charges					500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		120,000
		Vehicle Registration					120,000
		2210101 Printed Material and Stationery					50,000
		2210102 Office Facilities, Supplies and Accessories					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210902 Official Celebrations					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
		Vehicle Registration					100,000
		2210503 Fuel and Lubricants - Official Vehicles					30,000
		2210709 Seminars/Conferences/Workshops - Domestic					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		124,924
		Vehicle Registration					124,924
		2210502 Maintenance and Repairs - Official Vehicles					124,924
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210103 Refreshment Items					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210103 Refreshment Items					2,000
		2210114 Rations					10,000
		2210503 Fuel and Lubricants - Official Vehicles					23,000
		2210709 Seminars/Conferences/Workshops - Domestic					15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		90,000
		Vehicle Registration					90,000
		2210103 Refreshment Items					10,000
		2210503 Fuel and Lubricants - Official Vehicles					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		120,000
		Vehicle Registration					120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>120,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>10,000</b>
<b>Other expense</b>						<b>127,716</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				127,716
Program	92001	Management and Administration				127,716
Sub-Program	92001001	SP1: General Administration				127,716
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
<b>2821007</b> Court Expenses						<b>40,000</b>
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	87,716
Dividend Paid By SOEs						87,716
<b>2821010</b> Contributions						<b>87,716</b>
<b>Non Financial Assets</b>						<b>800,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				800,000
Program	92001	Management and Administration				800,000
Sub-Program	92001001	SP1: General Administration				800,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	800,000
WIP - Laboratories						800,000
<b>3112101</b> Motor Vehicle						<b>800,000</b>
<b>Total Cost Centre</b>						<b>13,605,982</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>30,000</b>	
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>30,000</b>
Program	92002	Social Services Delivery			<b>30,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>30,000</b>
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0

Vehicle Registration		<b>10,000</b>
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210511	Local Travel Cost	6,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>20,000</b>
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Vehicle Registration		<b>20,000</b>
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210511	Local Travel Cost	5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>850,000</b>	
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

			<b>Non Financial Assets</b>		<b>850,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			<b>850,000</b>
Program	92002	Social Services Delivery			<b>850,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			<b>850,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		<b>850,000</b>
3111205	School Buildings	650,000
3111364	WIP-Sports Stadium	200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,781,982
Function Code	70980	Education n.e.c					
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							5,000
<b>Non Financial Assets</b>							<b>9,766,982</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					9,766,982
Program	92002	Social Services Delivery					9,766,982
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					9,766,982
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,766,982
WIP - Laboratories							9,766,982
3111153 WIP - Bungalows/Flat							630,000
3111205 School Buildings							2,741,151
3111256 WIP - School Buildings							3,654,680
3113108 Furniture and Fittings							2,741,151
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,785,479
Function Code	70980	Education n.e.c					
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Non Financial Assets</b>							<b>3,785,479</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					3,785,479
Program	92002	Social Services Delivery					3,785,479
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,785,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,785,479
WIP - Laboratories							3,785,479
3111205 School Buildings							3,785,479
<b>Total Cost Centre</b>							<b>14,447,461</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70912	Primary education				
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	520101	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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70912	Primary education				
Organisation	1660302002	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	520101	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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
<b>Total Cost Centre</b>						<b>80,000</b>

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

			Use of goods and services	10,000
Objective	521106	521106 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210117 Teaching and Learning Materials				10,000

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

			Other expense	100,000
Objective	521106	521106 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821019 Scholarship and Bursaries				100,000
<b>Total Cost Centre</b>				<b>110,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	30,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1660303001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Sports_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	520101	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
Vehicle Registration						30,000	
2210118 Sports, Recreational and Cultural Materials						30,000	
<i>Total Cost Centre</i>						<b>30,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 30,000
Function Code	70721	General Medical services (IS)	
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
	2210111	Other Office Materials and Consumables		10,000
	2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 5,331,336
Function Code	70721	General Medical services (IS)	
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	147,058
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		147,058
Program	92002	Social Services Delivery		147,058
Sub-Program	92002002	SP2.2 Public Health Services and management		147,058
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
	2210503	Fuel and Lubricants - Official Vehicles		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	137,058
Vehicle Registration				137,058
	2210709	Seminars/Conferences/Workshops - Domestic		137,058

			Non Financial Assets	5,184,278
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,184,278
Program	92002	Social Services Delivery		5,184,278
Sub-Program	92002002	SP2.2 Public Health Services and management		5,184,278
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,184,278
WIP - Laboratories				5,184,278
	3111207	Health Centres		2,741,151
	3111253	WIP - Health Centres		2,443,127

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>750,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Non Financial Assets</b>						<b>750,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>750,000</b>
Program	92002	Social Services Delivery				<b>750,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>750,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>750,000</b>
WIP - Laboratories						<b>750,000</b>
3111207 Health Centres						<b>750,000</b>
<b>Total Cost Centre</b>						<b>6,111,336</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,297,129
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
<b>Compensation of employees [GFS]</b>				<b>1,297,129</b>
Objective	000000	Compensation of Employees		1,297,129
Program	92002	Social Services Delivery		1,297,129
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,297,129
Operation	000000		0.0 0.0 0.0	1,297,129

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	290,000
Function Code	70740	Public health services		
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		
<b>Use of goods and services</b>				<b>290,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		290,000
Program	92002	Social Services Delivery		290,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		290,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	290,000

Vehicle Registration				290,000
2210103	Refreshment Items			20,000
2210116	Chemicals and Consumables			10,000
2210120	Purchase of Petty Tools/Implements			5,000
2210301	Cleaning Materials			20,000
2210511	Local Travel Cost			10,000
2210517	Fuel Allocation To Waste Management Department			20,000
2210711	Public Education and Sensitization			5,000
2210801	Local Consultants Fees (Companies)			200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<b>Total By Fund Source</b>
Function Code	70740	Public health services					2,741,528
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>2,141,528</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,141,528
Program	92002	Social Services Delivery					2,141,528
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,141,528
Operation	910503	910503 - Public Health services					480,000
			1.0	1.0	1.0		
Vehicle Registration						480,000	
2210103	Refreshment Items					20,000	
2210116	Chemicals and Consumables					35,000	
2210120	Purchase of Petty Tools/Implements					50,000	
2210511	Local Travel Cost					50,000	
2210517	Fuel Allocation To Waste Management Department					235,000	
2210711	Public Education and Sensitization					90,000	
Operation	910902	910902 - Solid waste management					1,162,039
			1.0	1.0	1.0		
Vehicle Registration						1,162,039	
2210517	Fuel Allocation To Waste Management Department					100,000	
2210802	External Consultants Fees					538,600	
2210803	Other Consultancy Expenses					523,439	
Operation	910903	910903 - Liquid waste management					499,490
			1.0	1.0	1.0		
Vehicle Registration						499,490	
2210108	Construction Material					70,000	
2210301	Cleaning Materials					40,000	
2210511	Local Travel Cost					50,000	
2210517	Fuel Allocation To Waste Management Department					258,000	
2210711	Public Education and Sensitization					81,490	
<b>Non Financial Assets</b>							<b>600,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					600,000
Program	92002	Social Services Delivery					600,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					600,000
			1.0	1.0	1.0		
WIP - Laboratories						600,000	
3111319	Containers / Bins					600,000	
<b>Total Cost Centre</b>							<b>4,328,657</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,375,282
Function Code	70421	Agriculture cs				
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Compensation of employees [GFS]</b>						<b>1,352,184</b>
Objective	000000	Compensation of Employees				1,352,184
Program	92004	Economic Development				1,352,184
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,352,184
Operation	000000		0.0	0.0	0.0	1,352,184
Child Education Grant (Foreign Mission)						1,352,184
2111001 Established Post						1,352,184
<b>Use of goods and services</b>						<b>23,098</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,700
Vehicle Registration						3,700
2210505 Running Cost - Official Vehicles						3,700
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,361
Vehicle Registration						8,361
2210511 Local Travel Cost						8,361
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,050
Vehicle Registration						2,050
2210511 Local Travel Cost						2,050
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	4,987
Vehicle Registration						4,987
2210511 Local Travel Cost						4,987
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000

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**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>80,000</b>
Function Code	70421	Agriculture cs				
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>80,000</b>
Program	92004	Economic Development				<b>80,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210101 Printed Material and Stationery						<b>5,000</b>
2210402 Residential Accommodations						<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>
2210902 Official Celebrations						<b>40,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210511 Local Travel Cost						<b>10,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>
2210701 Training Materials						<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>110,000</b>
Function Code	70421	Agriculture cs				
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>110,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>110,000</b>
Program	92004	Economic Development				<b>110,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>110,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210402 Residential Accommodations						<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210902 Official Celebrations						<b>50,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210511 Local Travel Cost						<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>35,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>950,000</b>
Function Code	70421	Agriculture cs				
Organisation	1660600001	Kwahu West Municipal - Nkawkaw_Agriculture Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Non Financial Assets</b>						<b>950,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>950,000</b>
Program	92004	Economic Development				<b>950,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>950,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>950,000</b>
WIP - Laboratories						<b>950,000</b>
3111103 Bungalows/Flats						<b>950,000</b>
<b>Total Cost Centre</b>						<b>2,515,282</b>

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		678,582	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1660701001	Kwahu West Municipal - Nkawkaw_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Compensation of employees [GFS]</b>					<b>678,582</b>	
Objective	000000	Compensation of Employees			678,582	
Program	92003	Infrastructure Delivery and Management			678,582	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			678,582	
Operation	000000		0.0	0.0	0.0	678,582
Child Education Grant (Foreign Mission)					678,582	
2111001 Established Post					678,582	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		50,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1660701001	Kwahu West Municipal - Nkawkaw_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>					<b>50,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	45,000
Vehicle Registration					45,000	
2210103 Refreshment Items					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					40,000	
<b>Total Cost Centre</b>					<b>728,582</b>	

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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	<b>11,544</b>
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			<b>Use of goods and services</b>	<b>11,544</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		<b>11,544</b>
Program	92003	Infrastructure Delivery and Management		<b>11,544</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>11,544</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>11,544</b>

Vehicle Registration			<b>11,544</b>
2210101	Printed Material and Stationery		<b>3,000</b>
2210120	Purchase of Petty Tools/Implements		<b>3,500</b>
2210203	Telecommunications		<b>2,500</b>
2210503	Fuel and Lubricants - Official Vehicles		<b>2,544</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	<b>20,000</b>
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		<b>20,000</b>
Program	92003	Infrastructure Delivery and Management		<b>20,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>20,000</b>

Vehicle Registration			<b>20,000</b>
2210120	Purchase of Petty Tools/Implements		<b>20,000</b>

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>590,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>590,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				<b>590,000</b>
Program	92003	Infrastructure Delivery and Management				<b>590,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>590,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>500,000</b>
Vehicle Registration						<b>500,000</b>
2210802 External Consultants Fees						<b>500,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>
2210101 Printed Material and Stationery						<b>2,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>7,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>21,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210120 Purchase of Petty Tools/Implements						<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>10,000</b>
2210511 Local Travel Cost						<b>20,000</b>
<b>Total Cost Centre</b>						<b>621,544</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1660703001	Kwahu West Municipal - Nkawkaw Physical Planning Parks and Gardens Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210511 Local Travel Cost						5,000	
<i>Total Cost Centre</i>						<b>5,000</b>	

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**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				991,316
Function Code	70620	Community Development					
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Compensation of employees [GFS]</b>							<b>982,316</b>
Objective	000000	Compensation of Employees					982,316
Program	92002	Social Services Delivery					982,316
Sub-Program	92002005	SP2.5 Social Welfare and community services					982,316
Operation	000000		0.0	0.0	0.0	982,316	
Child Education Grant (Foreign Mission)							982,316
2111001 Established Post							982,316
<b>Use of goods and services</b>							<b>9,000</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210101 Printed Material and Stationery							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,000
Function Code	70620	Community Development					
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					14,000
Program	92002	Social Services Delivery					14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210113 Feeding Cost							5,000
2210511 Local Travel Cost							5,000

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	<b>45,000</b>
Function Code	70620	Community Development					
Organisation	1660801001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>						<b>40,300</b>	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					<b>40,300</b>
Program	92002	Social Services Delivery					<b>40,300</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>40,300</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>40,300</b>
Vehicle Registration						<b>40,300</b>	
2210101 Printed Material and Stationery						<b>4,000</b>	
2210511 Local Travel Cost						<b>25,000</b>	
2210710 Staff Development						<b>2,000</b>	
2210711 Public Education and Sensitization						<b>9,000</b>	
2211101 Bank Charges						<b>300</b>	
<b>Other expense</b>						<b>4,700</b>	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					<b>4,700</b>
Program	92002	Social Services Delivery					<b>4,700</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>4,700</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>4,700</b>
Dividend Paid By SOEs						<b>4,700</b>	
2821009 Donations						<b>4,700</b>	
<b>Total Cost Centre</b>						<b>1,050,316</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,950
Function Code	71040	Family and children				
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>11,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				11,950
Program	92002	Social Services Delivery				11,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				11,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,950
Vehicle Registration						3,950
2210511 Local Travel Cost						3,950
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
Function Code	71040	Family and children				
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				6,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			822,345
Function Code	71040	Family and children				
Organisation	1660802001	Kwahu West Municipal - Nkawkaw Social Welfare & Community Development Social Welfare_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>740,345</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				740,345
Program	92002	Social Services Delivery				740,345
Sub-Program	92002005	SP2.5 Social Welfare and community services				740,345
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	740,345
Vehicle Registration						740,345
2210104 Medical Supplies						123,000
2210119 Household Items						176,000
2210120 Purchase of Petty Tools/Implements						235,000
2210511 Local Travel Cost						11,700
2210709 Seminars/Conferences/Workshops - Domestic						123,000
2210711 Public Education and Sensitization						71,645
<b>Other expense</b>						<b>82,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				82,000
Program	92002	Social Services Delivery				82,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				82,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	82,000
Dividend Paid By SOEs						82,000
2821009 Donations						82,000
<b>Total Cost Centre</b>						<b>840,295</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 6,000
Function Code	70620	Community Development	
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	6,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210510	Other Night Allowances		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	10,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

**Total Cost Centre** 16,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	911,605	
Function Code	70610	Housing development						
Organisation	1661001001	Kwahu West Municipal - Nkawkaw Works Office of Departmental Head Eastern						
Location Code	0518001	Kwahu West - Nkawkaw						
<b>Compensation of employees [GFS]</b>							<b>896,210</b>	
Objective	000000	Compensation of Employees					896,210	
Program	92003	Infrastructure Delivery and Management					896,210	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					896,210	
Operation	000000		0.0	0.0	0.0		896,210	
Child Education Grant (Foreign Mission)							896,210	
2111001 Established Post							896,210	
<b>Use of goods and services</b>							<b>15,395</b>	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,395
Vehicle Registration							12,395	
2210102 Office Facilities, Supplies and Accessories							12,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 150,000
Function Code	70610	Housing development	
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_Works_Office of Departmental Head_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			<b>Use of goods and services</b>	<b>150,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Vehicle Registration				90,000
	2210602	Repairs of Residential Buildings		30,000
	2210603	Repairs of Office Buildings		30,000
	2210606	Maintenance of General Equipment		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
	2210503	Fuel and Lubricants - Official Vehicles		50,000
	2210511	Local Travel Cost		10,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70610	Housing development	
Organisation	1661001001	Kwahu West Municipal - Nkawkaw_Works_Office of Departmental Head_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			<b>Use of goods and services</b>	<b>150,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000
Vehicle Registration				150,000
	2210108	Construction Material		150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70610	Housing development				
Organisation	1661001001	Kwahu West Municipal - Nkawkaw Works Office of Departmental Head Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				<b>50,000</b>
Program	92003	Infrastructure Delivery and Management				<b>50,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>50,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210602 Repairs of Residential Buildings						<b>20,000</b>
2210603 Repairs of Office Buildings						<b>30,000</b>
<b>Total Cost Centre</b>						<b>1,261,605</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				600,000
Function Code	70610	Housing development					
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Non Financial Assets</b>							<b>600,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
WIP - Laboratories							600,000
3111204 Office Buildings							600,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,859,931
Function Code	70610	Housing development					
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Non Financial Assets</b>							<b>2,859,931</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,859,931
Program	92003	Infrastructure Delivery and Management					2,859,931
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,859,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,387,002
WIP - Laboratories							2,387,002
3111153 WIP - Bungalows/Flat							880,000
3111255 WIP - Office Buildings							1,507,002
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		472,929
WIP - Laboratories							472,929
3111153 WIP - Bungalows/Flat							472,929
<b>Total Cost Centre</b>							<b>3,459,931</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		84,500
Function Code	70630	Water supply			
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern			
Location Code	0518001	Kwahu West - Nkawkaw			

				<b>Non Financial Assets</b>		<b>84,500</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				84,500
Program	92003	Infrastructure Delivery and Management				84,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				84,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	84,500
WIP - Laboratories						84,500
3113110 Water Systems						84,500

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		2,741,151
Function Code	70630	Water supply			
Organisation	1661003001	Kwahu West Municipal - Nkawkaw_Works_Water_Eastern			
Location Code	0518001	Kwahu West - Nkawkaw			

				<b>Non Financial Assets</b>		<b>2,741,151</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				2,741,151
Program	92003	Infrastructure Delivery and Management				2,741,151
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,741,151
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,400,000
WIP - Laboratories						2,400,000
3113110 Water Systems						2,400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	341,151
WIP - Laboratories						341,151
3113110 Water Systems						341,151
				<b>Total Cost Centre</b>		<b>2,825,651</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1661101001	Kwahu West Municipal - Nkawkaw Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	2,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210101	Printed Material and Stationery			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 8,009,227
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1661101001	Kwahu West Municipal - Nkawkaw Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Non Financial Assets	8,009,227
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		8,009,227
Program	92004	Economic Development		8,009,227
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		8,009,227
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,942,227

WIP - Laboratories				7,942,227
3111304	Markets			6,852,877
3111305	Car/Lorry Park			350,000
3111354	WIP - Markets			739,350
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	67,000

WIP - Laboratories				67,000
3111354	WIP - Markets			67,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>700,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1661101001	Kwahu West Municipal - Nkawkaw Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Non Financial Assets</b>						<b>700,000</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				<b>700,000</b>
Program	92004	Economic Development				<b>700,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				<b>700,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>700,000</b>
WIP - Laboratories						<b>700,000</b>
3111305 Car/Lorry Park						<b>700,000</b>
<b>Total Cost Centre</b>						<b>8,711,227</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	<b>5,000</b>	
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		
Program	92004	Economic Development		
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0
			1.0	<b>5,000</b>
		Vehicle Registration		<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>5,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	<b>10,000</b>	
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0518001	Kwahu West - Nkawkaw		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		
Program	92004	Economic Development		
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0
			1.0	<b>10,000</b>
		Vehicle Registration		<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>10,000</b>

<b>Total Cost Centre</b>				<b>15,000</b>
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1661500001	Kwahu West Municipal - Nkawkaw_Disaster Prevention	Eastern				
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000	
Program	92005	Environmental Management				20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				20,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210511 Local Travel Cost						10,000	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1661500001	Kwahu West Municipal - Nkawkaw_Disaster Prevention	Eastern				
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>						<b>45,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				45,000	
Program	92005	Environmental Management				45,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				45,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210511 Local Travel Cost						10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210902 Official Celebrations						30,000	
<b>Total Cost Centre</b>						<b>65,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				195,720
Function Code	70451	Road transport					
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Compensation of employees [GFS]</b>							<b>176,474</b>
Objective	000000	Compensation of Employees					176,474
Program	92003	Infrastructure Delivery and Management					176,474
Sub-Program	92003001	SP3.1 Roads and Transport services					176,474
Operation	000000		0.0	0.0	0.0	176,474	
Child Education Grant (Foreign Mission)							176,474
2111001 Established Post							176,474
<b>Use of goods and services</b>							<b>19,246</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,246
Program	92003	Infrastructure Delivery and Management					19,246
Sub-Program	92003001	SP3.1 Roads and Transport services					19,246
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,246	
Vehicle Registration							19,246
2210102 Office Facilities, Supplies and Accessories							9,246
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				125,000
Function Code	70451	Road transport					
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>125,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					125,000
Program	92003	Infrastructure Delivery and Management					125,000
Sub-Program	92003001	SP3.1 Roads and Transport services					125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210111 Other Office Materials and Consumables							1,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210801 Local Consultants Fees (Companies)							100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 170,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Non Financial Assets	170,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003001	SP3.1 Roads and Transport services		170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	170,000
WIP - Laboratories				170,000
	3111306	Bridges		70,000
	3111308	Feeder Roads		50,000
	3111311	Drainage		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 500,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern	
Location Code	0518001	Kwahu West - Nkawkaw	

			Use of goods and services	500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Roads and Transport services		500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	500,000
Vehicle Registration				500,000
	2210502	Maintenance and Repairs - Official Vehicles		100,000
	2210503	Fuel and Lubricants - Official Vehicles		400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,550,000
Function Code	70451	Road transport				
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Non Financial Assets</b>						<b>1,550,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,550,000
Program	92003	Infrastructure Delivery and Management				1,550,000
Sub-Program	92003001	SP3.1 Roads and Transport services				1,550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,550,000
WIP - Laboratories						1,550,000
3111306 Bridges						850,000
3111307 Road Signals						700,000
<b>Total Cost Centre</b>						<b>2,540,720</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				357,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Compensation of employees [GFS]</b>							<b>349,371</b>
Objective	000000	Compensation of Employees					349,371
Program	92001	Management and Administration					349,371
Sub-Program	92001003	SP3: Human Resource Management					349,371
Operation	000000		0.0	0.0	0.0	349,371	
Child Education Grant (Foreign Mission)							349,371
2111001 Established Post							349,371
<b>Use of goods and services</b>							<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210511 Local Travel Cost							3,200
2210709 Seminars/Conferences/Workshops - Domestic							4,503
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	640101	640101 - Improve human capital development and management					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001003	SP3: Human Resource Management					80,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2210710 Staff Development							50,000
2211110 Medical Claims- Services							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>50,000</b>
Program	92001	Management and Administration				<b>50,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>50,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210710 Staff Development						<b>50,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1661801001	Kwahu West Municipal - Nkawkaw_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0518001	Kwahu West - Nkawkaw				
<b>Use of goods and services</b>						<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management				<b>289,864</b>
Program	92001	Management and Administration				<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>
2210802 External Consultants Fees						<b>289,864</b>
<b>Total Cost Centre</b>						<b>776,938</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				249,334
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Compensation of employees [GFS]</b>							<b>241,631</b>
Objective	000000	Compensation of Employees					241,631
Program	92001	Management and Administration					241,631
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					241,631
Operation	000000		0.0	0.0	0.0	241,631	
Child Education Grant (Foreign Mission)							241,631
2111001 Established Post							241,631
<b>Use of goods and services</b>							<b>7,703</b>
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	4,703	
Vehicle Registration							4,703
2210203 Telecommunications							1,000
2210511 Local Travel Cost							3,703
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1661901001	Kwahu West Municipal - Nkawkaw_Statistics_Statistics_Statistics_Eastern					
Location Code	0518001	Kwahu West - Nkawkaw					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>269,334</b>

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*Total Vote*

**64,415,861**

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## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>Kwahu West Municipal - Nkawkaw</b>	<b>50,230,819</b>	<b>50,230,819</b>	<b>50,731,107</b>
<b>Consolidated Fund</b>	<b>8,618,415</b>	<b>8,618,415</b>	<b>8,704,599</b>
1_No Poverty	17,950	17,950	18,130
11_Sustainable Cities and Communities	1,596,185	1,596,185	1,612,147
16_Peace, Justice, and Strong Institutions	738,000	738,000	745,380
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	1,023,098	1,023,098	1,033,329
3_Good Health and Well-Being	750,000	750,000	757,500
4_ Quality Education	3,785,479	3,785,479	3,823,334
9_Industry, Innovation, and Infrastructure	700,000	700,000	707,000
<b>DACF</b>	<b>36,695,640</b>	<b>36,695,640</b>	<b>37,062,596</b>
1_No Poverty	822,345	822,345	830,569
11_Sustainable Cities and Communities	4,319,931	4,319,931	4,363,130
13_Climate Action	45,000	45,000	45,450
16_Peace, Justice, and Strong Institutions	1,708,640	1,708,640	1,725,727
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	60,000	60,000	60,600
3_Good Health and Well-Being	5,331,336	5,331,336	5,384,649
4_ Quality Education	10,811,982	10,811,982	10,920,102
6_Clean Water and Sanitation	5,567,179	5,567,179	5,622,851
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	8,009,227	8,009,227	8,089,319
<b>Retained Internally Generated</b>	<b>4,916,764</b>	<b>4,916,764</b>	<b>4,963,912</b>
1_No Poverty	16,000	16,000	16,160
11_Sustainable Cities and Communities	950,000	950,000	959,500
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	3,423,764	3,423,764	3,455,982
17_Partnerships for the Goals	30,000	30,000	30,300
2_Zero Hunger	80,000	80,000	80,800
3_Good Health and Well-Being	30,000	30,000	30,300
4_ Quality Education	70,000	70,000	70,700
6_Clean Water and Sanitation	290,000	290,000	292,900
8_ Decent Work and Economic Growth	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	2,000	2,000	2,020

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**Expenditure Summary by Sustainable Development Goals****In GH¢**

<b>Economic Classification</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>			
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>			
<b>Grand Total</b>				0	0	0	50,230,819	50,230,819	50,731,107

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## Expenditure by Operation and Source of Funding

In GH¢

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	50,757,135	50,758,123	51,262,687
	<b>98,749</b>	<b>99,737</b>	<b>99,737</b>
	98,749	99,737	99,737
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,416,341</b>	<b>1,416,341</b>	<b>1,428,484</b>
	41,341	41,341	41,754
	1,269,000	1,269,000	1,279,670
	15,500	15,500	15,655
	90,500	90,500	91,405
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
	100,000	100,000	101,000
	120,000	120,000	121,200
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>1,303,764</b>	<b>1,303,764</b>	<b>1,316,802</b>
	503,764	503,764	508,802
	800,000	800,000	808,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	100,000	100,000	101,000
	150,000	150,000	151,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	50,000	50,000	50,500
	100,000	100,000	101,000
<b>910111 - DATA COLLECTION</b>	<b>520,000</b>	<b>520,000</b>	<b>525,200</b>
	10,000	10,000	10,100
	510,000	510,000	515,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	45,000	45,000	45,450
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>37,465,968</b>	<b>37,465,968</b>	<b>37,840,627</b>
	600,000	600,000	606,000
	850,000	850,000	858,500
	28,280,489	28,280,489	28,563,294
	7,735,479	7,735,479	7,812,834
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,000,504</b>	<b>2,000,504</b>	<b>2,020,509</b>
	190,000	190,000	191,900
	254,500	254,500	257,045
	1,556,004	1,556,004	1,571,564
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	5,000	5,000	5,050
	10,000	10,000	10,100

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
910301 - Extension Services	18,361	18,361	18,545
	8,361	8,361	8,445
	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	2,050	2,050	2,071
	2,050	2,050	2,071
910303 - Promotion and development of Fisheries and aquaculture	4,987	4,987	5,037
	4,987	4,987	5,037
910304 - Agricultural Research and Demonstration Farms	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	52,000	52,000	52,520
	2,000	2,000	2,020
	50,000	50,000	50,500
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	137,058	137,058	138,428
	137,058	137,058	138,428
910503 - Public Health services	800,000	800,000	808,000
	320,000	320,000	323,200
	480,000	480,000	484,800
910601 - Social intervention programmes	826,295	826,295	834,558
	3,950	3,950	3,990
	822,345	822,345	830,569
910602 - Gender empowerment and mainstreaming	3,000	3,000	3,030
	3,000	3,000	3,030
910603 - Community mobilization	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910604 - Child right promotion and protection	61,000	61,000	61,610
	6,000	6,000	6,060
	10,000	10,000	10,100
	45,000	45,000	45,450
910605 - Combating domestic violence and human trafficking	11,000	11,000	11,110
	5,000	5,000	5,050
	6,000	6,000	6,060
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910801 - Procurement management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	330,000	330,000	333,300
	230,000	230,000	232,300
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	904,000	904,000	913,040
	684,000	684,000	690,840
	220,000	220,000	222,200
910805 - Administrative and technical meetings	115,000	115,000	116,150
	75,000	75,000	75,750
	40,000	40,000	40,400
910806 - Security management	133,000	133,000	134,330
	83,000	83,000	83,830
	50,000	50,000	50,500
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910808 - Local and international affiliations	187,716	187,716	189,594
	100,000	100,000	101,000
	87,716	87,716	88,594
910809 - Citizen participation in local governance	220,000	220,000	222,200
	130,000	130,000	131,300
	90,000	90,000	90,900
910810 - Plan and budget preparation	160,000	160,000	161,600
	40,000	40,000	40,400
	120,000	120,000	121,200
910902 - Solid waste management	1,162,039	1,162,039	1,173,659
	1,162,039	1,162,039	1,173,659
910903 - Liquid waste management	499,490	499,490	504,484
	499,490	499,490	504,484

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911002 - Land use and Spatial planning	71,544	71,544	72,259
	11,544	11,544	11,659
	20,000	20,000	20,200
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911004 - Parks and gardens operations	5,000	5,000	5,050
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	213,000	213,000	215,130
	3,000	3,000	3,030
	60,000	60,000	60,600
	150,000	150,000	151,500
911303 - Revenue collection and management	450,000	450,000	454,500
	450,000	450,000	454,500
911701 - Data and information dissemination	24,703	24,703	24,950
	4,703	4,703	4,750
	20,000	20,000	20,200
911801 - Personnel and Staff Management	237,703	237,703	240,080
	7,703	7,703	7,780
	180,000	180,000	181,800
	50,000	50,000	50,500
911803 - Staff Training and skills development	289,864	289,864	292,763
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>50,757,135</b>	<b>50,758,123</b>	<b>51,262,687</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Kwahu West Municipal - Nkawkaw</b>	50,757,135	50,758,123	51,262,687
<b>70111</b> Exec. & leg. Organs (cs)	5,921,154	5,922,141	5,980,365
<b>70112</b> Financial & fiscal affairs (CS)	455,270	455,270	459,823
<b>70133</b> Overall planning & statistical services (CS)	671,544	671,544	678,259
<b>70360</b> Public order and safety n.e.c	65,000	65,000	65,650
<b>70411</b> General Commercial & economic affairs (CS)	8,726,227	8,726,227	8,813,489
<b>70421</b> Agriculture cs	1,163,098	1,163,098	1,174,729
<b>70451</b> Road transport	2,364,246	2,364,246	2,387,888
<b>70540</b> Protection of biodiversity and landscape	5,000	5,000	5,050
<b>70610</b> Housing development	3,825,326	3,825,326	3,863,579
<b>70620</b> Community Development	84,000	84,000	82,820
<b>70630</b> Water supply	2,825,651	2,825,651	2,853,907
<b>70721</b> General Medical services (IS)	6,111,336	6,111,336	6,172,449
<b>70740</b> Public health services	3,031,528	3,031,528	3,061,844
<b>70810</b> Recreational and sport services (IS)	30,000	30,000	30,300
<b>70912</b> Primary education	80,000	80,000	80,800
<b>70921</b> Lower-secondary education	110,000	110,000	111,100
<b>70980</b> Education n.e.c	14,447,461	14,447,461	14,591,936
<b>71040</b> Family and children	840,295	840,295	848,698
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	50,757,135	50,758,123	51,262,687

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	11,544	11,544	11,659	11,659	46,407
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	95,000	95,000	95,950	95,950	381,900
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	75,000	75,000	75,750	75,750	301,500
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	75,000	75,000	75,750	75,750	301,500
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	75,000	75,000	75,750	75,750	301,500
	<i>Infrastructure Delivery and Management</i>	0	75,000	75,000	75,750	75,750	301,500
	SP3.2 Physical and Spatial Planning Development	0	75,000	75,000	75,750	75,750	301,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911004 - Parks and gardens operations	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	20,000	20,000	20,200	20,200	80,400
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	20,000	20,000	20,200	20,200	80,400
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12602 DACF Sources</b>		0	84,500	84,500	85,345	85,345	339,690
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	84,500	84,500	85,345	85,345	339,690
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	84,500	84,500	85,345	85,345	339,690
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	84,500	84,500	85,345	85,345	339,690
	<i>Infrastructure Delivery and Management</i>	0	84,500	84,500	85,345	85,345	339,690
	SP3.3 Public Works, rural housing and water management	0	84,500	84,500	85,345	85,345	339,690
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	84,500	84,500	85,345	85,345	339,690
	Non Financial Assets	0	84,500	84,500	85,345	85,345	339,690
<b>Funding:12603 DACF Sources</b>		0	3,376,151	3,376,151	3,409,912	3,409,912	13,572,126

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	590,000	590,000	595,900	595,900	2,371,800
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	590,000	590,000	595,900	595,900	2,371,800
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	590,000	590,000	595,900	595,900	2,371,800
	<i>Infrastructure Delivery and Management</i>	0	590,000	590,000	595,900	595,900	2,371,800
	SP3.2 Physical and Spatial Planning Development	0	590,000	590,000	595,900	595,900	2,371,800
	910111 - DATA COLLECTION	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	45,000	45,000	45,450	45,450	180,900
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	45,000	45,000	45,450	45,450	180,900
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	45,000	45,000	45,450	45,450	180,900
	<i>Environmental Management</i>	0	45,000	45,000	45,450	45,450	180,900
	SP5.1 Disaster prevention and Management	0	45,000	45,000	45,450	45,450	180,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,741,151	2,741,151	2,768,562	2,768,562	11,019,426
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,741,151	2,741,151	2,768,562	2,768,562	11,019,426
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	2,741,151	2,741,151	2,768,562	2,768,562	11,019,426
	<i>Infrastructure Delivery and Management</i>	0	2,741,151	2,741,151	2,768,562	2,768,562	11,019,426
	SP3.3 Public Works, rural housing and water management	0	2,741,151	2,741,151	2,768,562	2,768,562	11,019,426
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	Non Financial Assets	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	341,151	341,151	344,562	344,562	1,371,426
	Non Financial Assets	0	341,151	341,151	344,562	344,562	1,371,426
<b>Grand Total</b>		0	3,567,195	3,567,195	3,602,867	3,602,867	14,340,123

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	20,950	20,950	21,160	21,160	84,219
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	9,000	9,000	9,090	9,090	36,180
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	9,000	9,000	9,090	9,090	36,180
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Social Services Delivery</b>	0	9,000	9,000	9,090	9,090	36,180
	SP2.5 Social Welfare and community services	0	9,000	9,000	9,090	9,090	36,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	11,950	11,950	12,070	12,070	48,039
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	11,950	11,950	12,070	12,070	48,039
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	11,950	11,950	12,070	12,070	48,039
	<b>Social Services Delivery</b>	0	11,950	11,950	12,070	12,070	48,039
	SP2.5 Social Welfare and community services	0	11,950	11,950	12,070	12,070	48,039
	910601 - Social intervention programmes	0	3,950	3,950	3,990	3,990	15,879
	Use of goods and services	0	3,950	3,950	3,990	3,990	15,879
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910605 - Combating domestic violence and human trafficking	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12200 Retained Internally Generate</b>		0	20,000	20,000	18,180	20,200	78,380

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	14,000	14,000	12,120	14,140	54,260
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	14,000	14,000	12,120	14,140	54,260
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	14,000	14,000	12,120	14,140	54,260
	<b>Social Services Delivery</b>	0	14,000	14,000	12,120	14,140	54,260
	SP2.5 Social Welfare and community services	0	14,000	14,000	12,120	14,140	54,260
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	2,020	4,040	14,060
	Use of goods and services	0	4,000	4,000	2,020	4,040	14,060
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	6,000	6,000	6,060	6,060	24,120
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	6,000	6,000	6,060	6,060	24,120
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Social Services Delivery</b>	0	6,000	6,000	6,060	6,060	24,120
	SP2.5 Social Welfare and community services	0	6,000	6,000	6,060	6,060	24,120
	910605 - Combating domestic violence and human trafficking	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Funding:12603 DACF Sources</b>		0	822,345	822,345	830,569	830,569	3,305,828
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	822,345	822,345	830,569	830,569	3,305,828
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	822,345	822,345	830,569	830,569	3,305,828
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	822,345	822,345	830,569	830,569	3,305,828
	<b>Social Services Delivery</b>	0	822,345	822,345	830,569	830,569	3,305,828
	SP2.5 Social Welfare and community services	0	822,345	822,345	830,569	830,569	3,305,828
	910601 - Social intervention programmes	0	822,345	822,345	830,569	830,569	3,305,828
	Use of goods and services	0	740,345	740,345	747,749	747,749	2,976,188
	Other expense	0	82,000	82,000	82,820	82,820	329,640
<b>Funding:13024 Consolidated Fund Sources</b>		0	45,000	45,000	45,450	45,450	180,900

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	45,000	45,000	45,450	45,450	180,900
5904	7.2 Promote the rights and welfare of children	0	45,000	45,000	45,450	45,450	180,900
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	40,300	40,300	40,703	40,703	162,006
	Other expense	0	4,700	4,700	4,747	4,747	18,894
<b>Grand Total</b>		0	908,295	908,295	915,358	917,378	3,649,327

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	48,344	48,344	48,827	39,489	157,174
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	23,098	23,098	23,329	23,329	92,854
<b>1608 4.3 Modernise and enhance agricultural</b>		0	23,098	23,098	23,329	23,329	92,854
<b>160802 2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>		0	23,098	23,098	23,329	23,329	92,854
<b>Economic Development</b>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	3,700	3,700	3,737	3,737	14,874
Use of goods and services		0	3,700	3,700	3,737	3,737	14,874
910301 - Extension Services		0	8,361	8,361	8,445	8,445	33,611
Use of goods and services		0	8,361	8,361	8,445	8,445	33,611
910302 - Surveillance and Management of Diseases and Pests		0	2,050	2,050	2,071	2,071	8,241
Use of goods and services		0	2,050	2,050	2,071	2,071	8,241
910303 - Promotion and development of Fisheries and aquaculture		0	4,987	4,987	5,037	5,037	20,048
Use of goods and services		0	4,987	4,987	5,037	5,037	20,048
910304 - Agricultural Research and Demonstration Farms		0	2,000	2,000	2,020	2,020	8,040
Use of goods and services		0	2,000	2,000	2,020	2,020	8,040
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)		0	2,000	2,000	2,020	2,020	8,040
Use of goods and services		0	2,000	2,000	2,020	2,020	8,040
<b>39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>		0	19,246	19,246	19,438	10,100	40,200
<b>3901 8.1 Improve efficiency &amp; effectiveness of road transp't</b>		0	19,246	19,246	19,438	10,100	40,200
<b>390102 11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>		0	19,246	19,246	19,438	10,100	40,200
<b>Infrastructure Delivery and Management</b>		0	19,246	19,246	19,438	10,100	40,200
SP3.1 Roads and Transport services		0	19,246	19,246	19,438	10,100	40,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	19,246	19,246	19,438	10,100	40,200
Use of goods and services		0	19,246	19,246	19,438	10,100	40,200

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	6,000	6,000	6,060	6,060	24,120
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	6,000	6,000	6,060	6,060	24,120
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcsss</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Social Services Delivery</b>	0	6,000	6,000	6,060	6,060	24,120
	SP2.5 Social Welfare and community services	0	6,000	6,000	6,060	6,060	24,120
	910603 - Community mobilization	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	<b>Funding:12200 Retained Internally Generate</b>	0	505,000	505,000	510,050	510,050	2,030,100
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	80,000	80,000	80,800	80,800	321,600
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	80,000	80,000	80,800	80,800	321,600
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	80,000	80,000	80,800	80,800	321,600
	<b>Economic Development</b>	0	80,000	80,000	80,800	80,800	321,600
	SP4.1 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910304 - Agricultural Research and Demonstration Farms	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	125,000	125,000	126,250	126,250	502,500
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	125,000	125,000	126,250	126,250	502,500
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	125,000	125,000	126,250	126,250	502,500
	<i>Infrastructure Delivery and Management</i>	0	125,000	125,000	126,250	126,250	502,500
	SP3.1 Roads and Transport services	0	125,000	125,000	126,250	126,250	502,500
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	911801 - Personnel and Staff Management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	290,000	290,000	292,900	292,900	1,165,800
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	290,000	290,000	292,900	292,900	1,165,800
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	290,000	290,000	292,900	292,900	1,165,800
	<i>Social Services Delivery</i>	0	290,000	290,000	292,900	292,900	1,165,800
	SP2.3 Environmental Health and sanitation Services	0	290,000	290,000	292,900	292,900	1,165,800
	910503 - Public Health services	0	290,000	290,000	292,900	292,900	1,165,800
	Use of goods and services	0	290,000	290,000	292,900	292,900	1,165,800
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
<b>620104</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910603 - Community mobilization	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12602 DACF Sources</b>		<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>	<b>171,700</b>	<b>683,400</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	170,000	170,000	171,700	171,700	683,400
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	170,000	170,000	171,700	171,700	683,400
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	170,000	170,000	171,700	171,700	683,400
	<i>Infrastructure Delivery and Management</i>	0	170,000	170,000	171,700	171,700	683,400
	SP3.1 Roads and Transport services	0	170,000	170,000	171,700	171,700	683,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	170,000	170,000	171,700	171,700	683,400
	Non Financial Assets	0	170,000	170,000	171,700	171,700	683,400
<b>Funding:12603 Consolidated Fund Sources</b>		0	3,351,528	3,351,528	3,385,044	3,385,044	13,473,144
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	110,000	110,000	111,100	111,100	442,200
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	110,000	110,000	111,100	111,100	442,200
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	110,000	110,000	111,100	111,100	442,200
	<i>Economic Development</i>	0	110,000	110,000	111,100	111,100	442,200
	SP4.1 Agricultural Services and Management	0	110,000	110,000	111,100	111,100	442,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlinessan)	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.1 Roads and Transport services	0	500,000	500,000	505,000	505,000	2,010,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,741,528	2,741,528	2,768,944	2,768,944	11,020,944	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,741,528	2,741,528	2,768,944	2,768,944	11,020,944	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,741,528	2,741,528	2,768,944	2,768,944	11,020,944	
	<b>Social Services Delivery</b>	0	2,741,528	2,741,528	2,768,944	2,768,944	11,020,944	
	SP2.3 Environmental Health and sanitation Services	0	2,741,528	2,741,528	2,768,944	2,768,944	11,020,944	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000	
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000	
	910503 - Public Health services	0	480,000	480,000	484,800	484,800	1,929,600	
	Use of goods and services	0	480,000	480,000	484,800	484,800	1,929,600	
	910902 - Solid waste management	0	1,162,039	1,162,039	1,173,659	1,173,659	4,671,396	
	Use of goods and services	0	1,162,039	1,162,039	1,173,659	1,173,659	4,671,396	
	910903 - Liquid waste management	0	499,490	499,490	504,484	504,484	2,007,948	
	Use of goods and services	0	499,490	499,490	504,484	504,484	2,007,948	
<b>Funding:14009 Consolidated Fund Sources</b>		0	2,500,000	2,500,000	2,525,000	2,525,000	10,050,000	
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	950,000	950,000	959,500	959,500	3,819,000	
1608	<b>4.3 Modernise and enhance agricultural</b>	0	950,000	950,000	959,500	959,500	3,819,000	
160802	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	950,000	950,000	959,500	959,500	3,819,000	
	<b>Economic Development</b>	0	950,000	950,000	959,500	959,500	3,819,000	
	SP4.1 Agricultural Services and Management	0	950,000	950,000	959,500	959,500	3,819,000	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	950,000	950,000	959,500	959,500	3,819,000	
	Non Financial Assets	0	950,000	950,000	959,500	959,500	3,819,000	

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	<i>Infrastructure Delivery and Management</i>	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	SP3.1 Roads and Transport services	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	Non Financial Assets	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
<b>Grand Total</b>		<b>0</b>	<b>6,574,872</b>	<b>6,574,872</b>	<b>6,640,621</b>	<b>6,631,283</b>	<b>26,393,818</b>