



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

2017 - 2019

KWAHU WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains five (13) Policy Objectives that are relevant to the Kwahu West Municipal Assembly:

- Ensure effective implementation of decentralisation policy & programs
- Ensure effective & efficient resource mobilisation and management including IGF
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health services
- Promote sustainable environment, land and water management
- Increase access to extension services and re-orient agriculture education Promote spatially integrated and orderly development of human settlements
- Reverse forest and land degradation
- Make social protection effective by targeting the poor and vulnerable
- Promote effective child development in communities, especially deprived areas
- Promote resilient urban infrastructure development and maintenance, and basic service provision
- Expand opportunities for job creation
- Create efficient and effective transport system that meets user needs

2. GOAL

The goal of the Kwahu West Municipal Assembly is to improve the quality of life in the municipality while becoming the most economically vibrant destination in the Eastern Region.

3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- To exercise political and administrative authority in the municipality, 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 district
- 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
- To coordinate, integrate and harmonise the execution of programs and projects under approved development plans carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Service Delivery	Number of Staff Training Workshops Held	2015	4	2016	2	2017	4
Improved Road Networks	Kilometres of Roads Constructed/ Maintained	2015	1.5km	2016	1.5km	2017	2km
Increased Academic Performance in JHS/SHS	Percentage of Passes Recorded in B.E.C.E/W.A.S.S.C.E	2015	75%	2016	81%	2017	85%
Increased Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2015	3	2016	4	2017	4
Cleaned and Safe Communities	Number of Community Cleaning Exercises Held	2015	150	2016	178	2017	200
Reduced Cases of Child Abuse and Stigmatization of the Vulnerable	Percentage Decrease in Reported Cases	2015	5%	2016	6%	2017	10%
Improved Orderly Development of Human Settlement	Number of Planning Schemes Prepared	2015	1	2016	1	2017	2

Increased Public-Private Partnership	Number of Public-Private Agreements Signed	2015	3	2016	3	2017	5
Increased MSMEs Competitiveness	Total Amount of Loan Facilities Granted to Small Businesses	2015	¢110,000	2016	¢135,000	2017	¢200,000
Reduced Crime	Percentage Decrease in Number of Reported Crime Cases	2015	1%	2016	3%	2017	5%
Expanded Job Opportunities	Number of Unemployed Youth Trained to go into Trade	2015	50	2016	63	2017	100
Improved Resource Mobilization and Management	Percentage of Actual IGF Collected as against Budgeted IGF	2015	92%	2016	63%	2017	95%
	Percentage of Actual Expenses as against Budgeted Expenditure	2015	100%	2016	63%	2017	100%
Increased Stakeholders Participation in Local Governance	Number of Functional Sub-District Structures	2015	4	2016	3	2017	4
	Number of Town Hall Meetings Organised	2015	4	2016	3	2017	4
Increased Access to Basic School Education	Number of Basic School Buildings Constructed	2015	8	2016	10	2017	15
Increased Access to Safe Drinking Water	Number of Boreholes Constructed	2015	6	2016	11	2017	12
Increased Agricultural Extension Services	Number of Home/Farm Visits Undertaken	2015	100	2016	115	2017	200

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The following are the key achievement for the Kwahu West Municipal Assembly in 2016:

Education

- Construct 6-unit Classroom Block with Ancillary Facilities (Office and Store) at Attane Atta
- Construct 6-unit Classroom Block with Ancillary Facilities (Office and Store) at Ataaso
- Construct 6-unit Classroom Block with Ancillary Facilities (Office and Store) at Nkawanda no. 1
- Construct 3-unit Classroom Block at Presby Complex, Nkawkaw
- Rehabilitate 6-unit Classroom Block at Ahantanang Primary School
- Construct 3-Unit Classroom Block, Office and Store at Asuboni No. 3
- Construct 3-unit Classroom Block, Office and Store at Hwidiem
- Clad and Partition 6unit Classroom Block at Asona
- Construct 2no. 6 Seater KVIP Latrine and Urinal at Oframanse and St. Micheal Primary
- Complete 3no. 6unit Classroom Blocks with Ancillary Facilities at Wisiwisi, Ohene Akura and Site Kese
- Construct 3unit Classroom Block, Office, Store and Staff Commonroom at Aprabonsu
- Construct 3unit Classroom Block with Ancillary Facilities at Asasefufuom
- Renovate 4unit Classroom Block at Church of Christ, Nkawkaw
- Construct 3unit Classroom Block with Ancillary Facilites at Ahmadiyah Primary School, Nkawkaw

Water and Sanitation

- Drill 11no. Borehole at Kwahu, Berko, Atawase, Ataaso, Apesika, Nkawkaw Mission, Awenade, Nkawanda no 2, Oheneakura, Odunmasua
- Clean up, Disinfect and Distill Asona Dampsite

Health

- Construct Health Centre at Asuboni Rails
- Construct 1 no. CHPS Compound at Monsie
- Construct 1 no. CHPS Compound at Ampekrom
- Construct 1 no. CHPS Compound at Monsie

Agriculture

- Construct 1 Slaughter House Complex with Ancillary Facilities at Nkawkaw Apesika
- Construct 1no. Biogas Facility at the Slaughter House Complex at Nkawkaw Apesika

Public Works

- Construct Concrete Line U-Section Drains of 0.6 Diameter (600mm) from Total Junction to Church of Christ
- Construct Concrete Line U-Section Drains of 0.6 Diameter (400mm) from Total Junction to Church of Christ
- Procure and Install Bollards and Rehabilitate Paving Works at New Lorry Park, Nkawkaw
- Installation of New Street Lights and Rehabilitation of Faulty Ones within the Municipality

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE ITEMS	2014		2015		2016			2017	2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual (June)	%age Perf.	Budget	Budget	Budget
COMPENSATION	1,661,770.00	1,827,947.00	1,807,500.00	1,988,250.00	2,011,510.00	1,032,258.70	51.32%	2,165,507.00	2,356,296.50	2,558,262.00
GOODS AND SERVICES	2,172,004.00	1,205,000.00	2,735,110.00	1,623,752.19	3,173,553.00	705,638.76	22.23%	3,199,001.00	3,941,417.25	4,012,747.20
ASSETS	2,915,149.00	1,869,626.32	3,067,845.80	2,429,784.86	4,058,473.00	1,582,464.67	38.99%	15,761,481.00	3,889,927.65	3,961,257.60
TOTAL	6,748,923.00	4,902,573.32	7,623,097.80	6,041,787.05	9,123,536.00	3,320,362.13	36.39%	21,125,988.00	9,523,806.33	10,389,606.90

REVENUE ITEMS	2014		2015		2016			2017	2018	2019
	Budget	Actual	Budget	Actual	Budget	Actual (June)	%age Perf.	Budget	Budget	Budget
IGF	812,012.00	665,904.45	890,945.00	809,391.46	972,170.00	443,975.59	45.67%	1,242,777.75	1,382,801.13	1,401,081.24
COMPENSATION	1,661,770.00	1,827,947.00	1,687,401.25	1,988,250.00	1,876,834.00	1,032,258.70	55.00%	2,165,507.00	2,356,296.50	2,558,262.00
GOODS AND SERVICES	79,929.00	-	65,410.90	-	65,728.00	-	-	65,602.05	50,050.00	54,600.00
DACF	2,056,206.90	836,580.08	3,330,422.47	1,814,360.73	3,655,264.00	861,663.17	23.57%	3,344,820.00	3,679,302.00	4,013,784.00
DDF	834,350.85	468,607.59	535,621.00	301,185.00	728,289.00	370,025.00	50.81%	512,757.00	180,000.00	200,000.00
UDG	591,028.33	540,505.00	677,490.72	1,128,599.86	1,825,252.00	612,439.67	33.55%	1,500,000.00	564,032.70	615,308.40
OTHER FUNDS (CIDA/GASSIP/MAPLE)	-	-	-	-	-	-	-	12,280,376.00	-	-
TOTAL	6,748,923.00	4,902,573.32	7,623,097.80	6,041,787.05	9,123,536.00	3,320,362.13	36.39%	21,125,988.00	9,803,806.33	10,689,606.90

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To ensure effective and efficient resource mobilization and management, including Internally Generated Funds
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

2. Budget Sub-Programme Description

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

The Central Administration is responsible for the execution of the sub-program. The department is staffed with fifty nine (59) officers and the program will be funded using Government of Ghana transfers and Internally Generated Funds.

The key issues challenging the sub-program are inadequate funds and insufficient understanding of the decentralization system among staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Dissemination of Public Information	A Functional Client Service Unit	-	1	1	1	1
	Number of Official Documents Posted	6	6	6	6	6
General Assembly Meetings	Number of General Assembly Meetings Held	4	2	4	4	4
National Day Celebrations	Number of Official Celebrations Organized	7	5	7	7	7
Public Engagements	Number of Town Hall Meetings Organized	4	3	4	4	4
	Number of Functional Sub-District Structures	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain Official Vehicles	Procure 1no. Toyota Hilux Pick Up
Purchase Fuel and Lubricants	Procure Computers and Accessories
Provide for Protocol Services	Procure Furniture, Fixtures and Fittings
Maintain Peace and Security	Support Community Initiated Projects
Purchase Office Facilities and Supplies	Maintain Official Buildings
Pay Electricity/Water Bills for the Office	Construct 2 Bedroom Bungalows for MBA and MPO
Organize Quarterly Management Meetings	Procure Motor Bicycles for Assembly Member
Organize Town Hall Meetings and Social Accountability Public For a	
Organize Official Celebrations	
Maintain Fixture and Fittings	
Purchase Stationery for Office Use	
Organize General Assembly, Executive Committee, Sub-Committees, Zonal and Unit Committees Meetings	
Strengthen Sub-District Structures	
Provide for Consultancy Services	
Promote Tourism	
Purchase Refreshment for the Office	
Provide for Local Travel Costs for Official Duties	
Provide for Freight and Handling Charges of Newly Transferred Officers	
Provide for Legal Services	
Provide for Tendering Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program seeks to deliver good Public Financial Management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Kwahu West Municipal Assembly. The beneficiaries of the sub-program are the general public and decentralized departments.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	12	8	12	12	12
	Number of Annual Account Prepared	1	-	1	1	1
Asset Management	Number of Times Asset Register is Updated in a Year	-	1	2	3	4
Revenue and Expenditure Management	Percentage of Actual IGF Collected as against Budgeted IGF	91%	63%	95%	96%	98%
	Percentage of Actual Expenses as against Budgeted Expenditure	100%	63%	100%	100%	100%
	Percentage of IGF used for Infrastructural Development	20%	18%	25%	30%	35%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase Value Books for Revenue Collection	Revalue Properties in the Municipality
Organize Pay-Your-Levy Campaigns to Educate and Sensitive Rate Payers	Construct Revenue Collection Barriers in the Municipality
Establish a Revenue Collection Task Force	Procure 1no. Nissan Pickup for Revenue Collection
Prosecute Rate Defaulters	
Prepare and Submit Financial Reports	
Organize Training for Revenue Collectors	
Maintain Official Vehicles	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with one Assistant Human Resource Manager and a Typist.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	3	3	5	5	6
	Percentage of Capacity Building Plan Implemented	60%	75%	80%	95%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the ERCC	-	8	12	12	12
ESPV Validation	Number of Staff Validations	-	8	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	1	2	2	2
	Percentage of Staff Appraised	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide for Staff Development and Capacity Building Training Workshops	
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement development plans and composite budget for improved service delivery by the Kwahu West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Development Plans, Composite Budget, Procurement Plan and Audit Plan for the Municipal Assembly.

The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is eight (8). The beneficiaries of the sub-program are the Decentralized Departments and general public. The sub-program is funded using Internally Generated Funds and transfers from Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Medium Term Development Plan (MTDP)	Approval of MTDP	-	-	By 31 st October	-	-
Annual Action Plan	Approval of Annual Action Plan	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Composite Budgeting	Approval of Composite Budget	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Procurement Plan	Approval of Procurement Plan	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November
Audit Plan	Approval of Audit Plan	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November

Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	2	4	4	4
Progress Reports	Number of Progress Reports Submitted to ERCC	4	2	4	4	4
	Number of Composite Budget Implementation Reports Submitted	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Rate Payers Consultative Forums	
Update Business Register/Data Bank for Revenue Collection	
Review Annual Action Plan	
Review Internal Control Systems	
Prepare Composite Budget	
Prepare Procurement Plan	
Prepare Audit Plan	
Organize MPCU and Budget Committee Meetings	
Prepare Operations and Maintenance Plan	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the Program is to:

- Bridge the equity gaps and geographical access to health services in the municipality
- To provide increased access and quality educational opportunities to all school-going- age children in the municipality
- To promote effective environmental sanitation programs and activities
- To improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development

2. Budget Programme Description

The program seeks to make social protection effective by targeting the poor and vulnerable, Promote effective child development in communities, especially deprived areas, Ensure a clean environment and Increase access to health and education facilities in all communities in the municipality.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Kwahu West Municipal Assembly, which is staffed with forty-nine (49) 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide Teaching and Learning Materials	Number of School Buildings Constructed	6	7	10	10	10
	Number of Monitoring of All Schools in each Term	4	4	4	4	4
	Number of My First Day at School Organized	1	1	1	1	1
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	1	1	1	1	1

Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor Teaching and Learning Activities at Schools	Purchase of Computers and Accessories
Organize Education Clinics, Sports, and Arts/Cultural Festivals	Construct 10no. Classroom Blocks with Ancillary Facilities
Organize Science, Technology, Mathematics and Innovation Education in the Municipality	Procure School Furniture for Basic Schools
Organize Training Workshops for Teaching and Non-Teaching Staff	
Organize Best Teacher Awards	
Organize My First Day at School at the Beginning of the Academic Term	
Award Bursary/Scholarship to Brilliant but Needy Students	
Support B.E.C.E, W.A.S.S.C.E, Mock Examinations in the Municipality	

BUDGET SUB-PROGRAMME SUMMGARY

PROGRAMME2: Social Delivery Services

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to bridge the equity gaps in geographical access to health service in the Kwahu West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality.

The District Health Directorate, with staff strength of ten (10), is responsible to deliver the sub-program which will benefit the people in the municipality. The sub-program is to be funded with Internally Generated Funds and transfers from the Central Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	90%	97%	98%	99%
Disease Surveillance	Number of Communities Surveyed	110	103	177	194	204
Epidemic Management	Percentage of Outbreaks Controlled	80%	75%	85%	85%	90%
Health Education	Number of Health Education Campaigns	48	40	48	48	88
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	2	2
	No. CHPS/Health Centres Constructed	-	3	4	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare Work Plan for Vaccination/Immunization Exercises	Construct 3no. CHPS Compounds
Pay the Cost of Transportation to Communities	Construct 1no. Health Centre
Purchase Medical Supplies and Other Consumables	
Survey Communities for Diseases	
Maintain Official Vehicles	
Purchase Stationery	
Organize Training Workshops for Health Workers	
Organize Health Education Campaigns	
Purchase fuel for Official Duties	
Embark on HIV/AIDS and Malaria Prevention Programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to promote effective environmental sanitation programs and activities in the Kwahu West Municipality.

2. Budget Sub-Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with staff strength of fourteen (14) Environmental Health Personnel, shall be responsible to execute the sub-program.

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

The program will be funded with Internally Generated Funds and transfers from the Central Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Expanded Sanitary Inspection and Compliance Program	No. of Health Screening Exercises in a Year	1	-	3	4	4
	Average Number of Days to Prosecute Offenders	15	10	5	3	3
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	8	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	-	200m ³	300m ³	350m ³	400m ³

Solid Waste Management	Number of Satellite Dumpsites Properly Managed	4	4	4	4	4
	Number Times in a Year Landfill Sites are Compacted	4	2	4	4	4
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	8	12	12	12
	Number of communities Declared Open Defecation Free (ODF)	12	8	15	20	25
Water and Sanitation (WATSAN) Services	Number of Community WATSAN Training	4	2	4	4	4
	Number of Training Workshops for EHOs	4	2	4	4	4
	Number of Boreholes Constructed	6	11	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Clean-up Exercises	Purchase Sanitary Tools and Implements
Sensitize the Public on Environmental and Sanitation Regulations	Drill and Mechanize 15no. Boreholes
Manage Landfill Sites and Evacuate Refuse Dumps	
Manage Liquid Waste Disposal Sites/BIOGAS	
Collect Data to Update MESSAP	
Organize Training Workshops for WATSANs	
Purchase Cleaning Materials, Chemicals and other Consumables	
Provide for the Burial of Paupers in the Municipality	
Undertake Fumigation Exercises	
Organize National Sanitation Day Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. 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 twenty (20) officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Social Protection for the Vulnerable	Percentage of Investigations Carried Out on Vulnerable-Related Cases Pending at the Court	55%	83%	95%	100%	100%
	Average Number of Working Days to Produce Social Enquiry Report to the Court	20	15	10	10	10
	Percentage of Reported Child Custody and Maintenance Cases Resolved	50%	75%	85%	90%	100%
	Number Gender Mainstreaming Programs Undertaken	1	2	3	4	4

	Number of Times NGOs, Day Care and Rehabilitation Centres are Monitored	1	2	4	4	4
Community Engagement on Social, Political, Cultural and Economic Issues	Number of Engagements/Public Education & Sensitization Held in each Community	1	2	3	4	4
Support for People With Disability	Percentage of PWDs Supported Financially	75%	88%	96%	100%	100%
LEAP Disbursement	Percentage of Beneficiaries in the LEAP Register Supported	90%	90%	90%	90%	90%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Investigate Court Cases that Relates to the Vulnerable	Purchase Computer and Accessories
Visit and Counsel Probationers	
Train the Vulnerable to go into Trade and Income Generating Groups to Improve their Trade	
Support People With Disability	
Educate and Sensitize the Public on Child Rights and Gender Issues	
Disburse LEAP Cash Transfers	
Register and Monitor Rehabilitation Centres, Day Care Centres and NGOs in the Municipality	
Undertake Gender Mainstreaming Programs` in the Municipality	
Pay the Cost of Transportation to Undertake Activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure, good road networks, sustainable human settlement development, and effective landscaping.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute this program which is intended to benefit the people in the municipality.

The program will be executed with staff strength of twenty eight (28) and funded with transfers from the Government of Ghana and Internally Generated Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to create an efficient and effective road network that meets user needs.

2. Budget Sub-Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods.

The sub-program shall be delivered by the Urban Roads Department, which currently has two staff. The sub-program will benefit the people in the municipality and be funded with Internally Generated Funds and transfers from Central Government of Ghana. The key issue facing the sub-program is the lack of key personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Road Maintenance	Length of Road Resurfaced/Reshaped	-	1km	2km	2km	2km
	Length of Drainage/Culvert Constructed	-	1km	2km	2km	2km
	Length of Road Gravelled	-	1km	2km	2km	2km
	Length of New Roads Constructed	-	1.5km	2.5km	2km	2km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate On-going Road Works	Patching and Sectional Repair Works on Roads and Distributors
Procure Contractors	Gravelling of Roads
Purchase Fuel for Official Duties	Construct 1.2m Double Cell and Gravel Works at Kofi Sika
Maintain Official Vehicle	Construct 2no. 0.9m Pipe Culverts
Purchase Stationery	Replacement of Damaged Road Signs
Purchase Office Supplies	Construct Culverts and Drains
	Purchase Computer and Accessories
	Purchase Office Facilities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development and deliver a green economy through effective landscape beautification and management. The sub-program is for the benefit of the people in the municipality and shall be delivered by the Town Planning and Parks & Gardens Units of the Physical and Spatial Planning Department. The department has total staff strength of thirteen (13).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	3	3	3	3	3
Building/Development Permits	Percentage of Complete Applications Approved within 3months	90%	90%	100%	100%	100%
Development Control	Percentage of Conformity to Planning Schemes	60%	70%	80%	80%	80%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	5	5	5	5
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	4	4	6	6	6
Afforestation	Number of Trees Planted	-	-	800	850	950

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	Propagate One Thousand Five Hundred Ornamental Plants
Inspection and Monitoring of Spatial Developments	Plant 800 Trees Across the Municipality
Undertake Street Tracking Activities	Purchase Petty Tools and Uniforms
Undertake Ground Truthing to Update Orthophotos and Schemes	Purchase Computer and Accessories
Procure Planting Materials	Prepare Planning Base Maps for Communities
Provide for the Cost of Transportation to Undertake Activities	Provide for Street Naming and Property Addressing Exercise
Purchase Printed Materials and Stationery	Prepare Documentation on Assembly Acquired Lands

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality.

The Works Department with its staff strength of thirteen (13) officers will execute the sub-program. The sub-program will be funded with Central Government Transfers and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Contract Management	Average Number of Working Days to Sign Contract Documents & Hand Over Project Site	20	15	10	5	5
Project Execution	Number of Site Meetings Held for On-going Projects	1	4	4	4	4
	Average Number of Working Days to Process Contract Certificates for Payment	20	15	10	5	5
	Number of Monitoring/Supervision Undertaken per Project	4	2	4	4	4
Repair and Maintenance of Assembly Properties	Number of Street Light, Traffic Lights Maintained	50	60	70	80	90
	Number of Lorry Parks Maintained	4	2	4	4	4
	Number of Markets Renovated	4	2	4	4	4

	Number of Official Buildings Renovated	2	3	4	5	6
Feeder Roads	Kilometres of Feeder Roads Constructed	1km	1.5km	2km	2.5km	3km
	Kilometres of Feeder Roads Maintained	1km	1km	1.5km	2.0km	2.5km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process Contract Certificates for Payment	Procure and Install Street Lights
Supervise/Inspect On-going Projects	Renovate Nkawkaw Markets
Organize Site Meetings	Renovate Official Buildings
Purchase Office Facilities and Supplies	Renovate Lorry Parks
Maintain Official Vehicle	Renovate Assembly Market Stores

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objective is to:

- Expand opportunities for job creation through agriculture and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Municipality.

2. Budget Programme Description

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

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to twenty six (26). The program will be funded with monies from the Government of Ghana and Internally Generated Funds. The program is for the benefit of businesses and people in the municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district. The sub-program is for the benefit of farmers and the people in the municipality.

The sub-program will be executed by the Department of Agriculture and funded with monies from the Government of Ghana and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Crop Services	Number of Farmers and FBOs Trained	105	210	380	512	600
	Number of Field Trials/Demonstrations Undertaken	10	15	20	25	30
	Number of Food Safety Facilities Constructed	-	10	10	10	10
Animal Production Services	Percentage Increase in Small Ruminant Production	30%	50%	70%	90%	100%
	Number of Communities Introduced to Grass cutter/Rabbit Farming	15	20	25	30	35
	Number of Cockerels Raised to Support Local Farmers	-	-	1,000	2,000	3,000
Agricultural Extension Services	Number of Farming Households Visited by AEAs	110	210	310	410	510

Number of RELC Sessions Undertaken	4	4	4	4	4
Number of Extension Education Undertaken	4	4	4	4	4
Number of AEAs Trained	10	10	10	10	10
Number of MRACLS Survey Undertaken	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize National Farmers Day	Establish Demonstration Centres
Undertake Farm/Home Visits	Purchase Petty Tools/Equipment
Purchase Fuel for Official Use	Construct 1no. Bungalow for the Director of Agriculture
Repair and Maintain Official Vehicle	Construct 10no. Greenhouse, Pack House and Irrigation Facilities
Organize RELC Sessions	
Undertake Extension Education	
Undertake MRACLS Surveys	
Train Farmers in Crop/Animal Production	
Train AEAs/Community Extension Volunteers	
Train FBOs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Kwahu West Municipality.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program. The total staff strength of the departments is four (4).

The sub-program, which benefits business and the people in the municipality, will be funded by Internally Generated Funds and transfers from Government of Ghana.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	10	15	20	20	20
	Average Number of Working Days to Process Business Registration Applications to Registrar General Department	15	10	5	3	3
Credit Facilities	Total Amount of Credit Extended to Clients	-	€135,000	€200,000	€250,000	€300,000
Cooperative Services	Percentage of Credit Unions Audited in the Municipality	70%	85%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train SMEs	
Purchase Office Facilities and Supplies	
Process Business Registration Applications	
Process Loan Applications	
Public Sensitization on activities of the Business Advisory Centre	
Train the Youth to go into Trade	

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	2,165,507		
020105 1.5 Expand opportunities for job creation	0	50,000		
030101 1.1. Promote Agriculture Mechanisation	0	12,388,616		
030403 4.3 Promote sustainable environment, land and water management	0	360,000		
031101 11.1 Reverse forest and land degradation	0	50,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	250,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	121,067		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	650,700		
060104 1.4. Improve quality of teaching and learning	0	1,714,475		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	443,466		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	81,581		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	12,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,618,576		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	21,125,988	290,000		
Grand Total ¢	21,125,988	21,195,988	-70,000	-0.33

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
166 02 00 001 23				
Finance, ,	21,125,987.80	2,370,946.75	0.00	-19,621,987.80
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	75,000.00	0.00	0.00	-75,000.00
1311005 CANADA	75,000.00	0.00	0.00	-75,000.00
From other general government units	19,808,210.05	2,065,155.00	0.00	-18,308,210.05
1331001 Central Government - GOG Paid Salaries	2,019,655.00	2,019,655.00	0.00	-2,019,655.00
1331002 DACF - Assembly	3,344,820.00	0.00	0.00	-3,344,820.00
1331003 DACF - MP	160,000.00	0.00	0.00	-160,000.00
1331008 Other Donors Support Transfers	12,205,376.00	0.00	0.00	-12,205,376.00
1331009 Goods and Services- Decentralised Department	65,602.05	45,500.00	0.00	-65,602.05
1331011 District Development Facility	512,757.00	0.00	0.00	-512,757.00
1331012 UDG Transfer Capital Development Project	1,500,000.00	0.00		
Property income	469,817.75	246,382.75	0.00	-469,817.75
1412003 Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412004 Sale of Building Permit Jacket	80,000.00	0.00	0.00	-80,000.00
1412005 Registration of Plot	15,000.00	0.00	0.00	-15,000.00
1412022 Property Rate	266,390.75	232,190.75	0.00	-266,390.75
1412023 Basic Rate (IGF)	1,000.00	1,000.00	0.00	-1,000.00
1412024 Unassessed Rate	15,427.00	13,192.00	0.00	-15,427.00
1415012 Rent on Assembly Building	6,000.00	0.00	0.00	-6,000.00
1415052 Stores Rental	66,000.00	0.00	0.00	-66,000.00
Sales of goods and services	560,960.00	59,409.00	0.00	-556,960.00
1422002 Herbalist License	2,000.00	2,000.00	0.00	-2,000.00
1422005 Chop Bar License	3,400.00	0.00	0.00	-3,400.00
1422011 Artisan / Self Employed	30,000.00	100.00	0.00	-30,000.00
1422013 Sand and Stone Conts. License	2,000.00	550.00	0.00	-2,000.00
1422014 Charcoal / Firewood Dealers	500.00	300.00	0.00	-500.00
1422015 Fuel Dealers	10,500.00	552.00	0.00	-10,500.00
1422016 Lotto Operators	500.00	0.00	0.00	-500.00
1422017 Hotel / Night Club	4,360.00	7,960.00	0.00	-4,360.00
1422018 Pharmacist Chemical Sell	7,000.00	1,000.00	0.00	-7,000.00
1422019 Sawmills	5,500.00	0.00	0.00	-5,500.00
1422020 Taxicab / Commercial Vehicles	5,200.00	1,200.00	0.00	-5,200.00
1422021 Factories / Operational Fee	4,000.00	0.00	0.00	-4,000.00
1422022 Canopy / Chairs / Bench	2,500.00	0.00	0.00	-2,500.00
1422023 Communication Centre	2,000.00	0.00	0.00	-2,000.00
1422024 Private Education Int.	6,500.00	0.00	0.00	-6,500.00
1422025 Private Professionals	5,000.00	0.00	0.00	-5,000.00
1422026 Maternity Home /Clinics	8,000.00	0.00	0.00	-8,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422028	Telecom System / Security Service	10,000.00	0.00	0.00	-10,000.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	-1,500.00
1422030	Entertainment Centre	1,500.00	0.00	0.00	-1,500.00
1422032	Akpeteshie / Spirit Sellers	4,000.00	0.00	0.00	-4,000.00
1422033	Stores	60,000.00	0.00	0.00	-60,000.00
1422039	Bakeries / Bakers	3,000.00	0.00	0.00	-3,000.00
1422040	Bill Boards	10,000.00	1,634.00	0.00	-10,000.00
1422044	Financial Institutions	60,000.00	0.00	0.00	-60,000.00
1422045	Commercial Houses	5,000.00	0.00	0.00	-5,000.00
1422047	Photographers and Video Operators	1,800.00	0.00	0.00	-1,800.00
1422053	Block Manufacturers	2,500.00	2,394.00	0.00	-2,500.00
1422054	Laundries / Car Wash	2,000.00	0.00	0.00	-2,000.00
1422055	Printing Services / Photocopy	1,800.00	1,400.00	0.00	-1,800.00
1422059	Cocoa Residue Dealers	5,000.00	8,400.00	0.00	-5,000.00
1422067	Beers Bars	4,000.00	0.00		
1422079	Mining Permit	30,000.00	0.00	0.00	-30,000.00
1422109	Restaurant License	1,500.00	0.00	0.00	-1,500.00
1423001	Markets	45,000.00	0.00	0.00	-45,000.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423005	Registration of Contractors	12,000.00	10,000.00	0.00	-12,000.00
1423006	Burial Fees	5,000.00	5,000.00	0.00	-5,000.00
1423007	Pounds	1,000.00	0.00	0.00	-1,000.00
1423008	Entertainment Fees	5,000.00	0.00	0.00	-5,000.00
1423009	Advertisement / Bill Boards	5,000.00	2,581.00	0.00	-5,000.00
1423010	Export of Commodities	3,000.00	5,000.00	0.00	-3,000.00
1423011	Marriage / Divorce Registration	1,200.00	0.00	0.00	-1,200.00
1423012	Sub Metro Managed Toilets	15,000.00	0.00	0.00	-15,000.00
1423014	Dislodging Fees	15,000.00	0.00	0.00	-15,000.00
1423020	Professional Fees	4,000.00	0.00	0.00	-4,000.00
1423047	Ambulance Fee	500.00	0.00	0.00	-500.00
1423086	Car Stickers	20,000.00	0.00	0.00	-20,000.00
1423090	Casino and Slot Machines (Gaming)	30,000.00	0.00	0.00	-30,000.00
1423097	Certification	20,000.00	0.00	0.00	-20,000.00
1423140	Delivery	5,000.00	0.00	0.00	-5,000.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	-5,000.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	-3,000.00
1423506	Slaughter	10,000.00	9,338.00	0.00	-10,000.00
1423527	Tender Documents	13,000.00	0.00	0.00	-13,000.00
1423603	Water	7,500.00	0.00	0.00	-7,500.00
1423615	Special Events	10,000.00	0.00	0.00	-10,000.00
1423728	Sanitation and Security Fees	22,200.00	0.00	0.00	-22,200.00
Fines, penalties, and forfeits		208,000.00	0.00	0.00	-208,000.00
1430001	Court Fines	10,000.00	0.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1430006	Slaughter Fines	15,000.00	0.00	0.00	-15,000.00
1430007	Lorry Park Fines	172,000.00	0.00	0.00	-172,000.00
1430016	Spot fine	11,000.00	0.00	0.00	-11,000.00
Miscellaneous and unidentified revenue		4,000.00	0.00	0.00	-4,000.00
1450007	Other Sundry Recoveries	4,000.00	0.00	0.00	-4,000.00
Grand Total		21,125,987.80	2,370,946.75	0.00	-19,621,987.80

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	0	0	0	21,195,988	21,217,643	21,407,948
Central GoG Sources	0	0	0	2,085,257	2,105,454	2,106,110
Management and Administration	0	0	0	815,510	823,665	823,665
Social Services Delivery	0	0	0	512,027	517,081	517,148
Infrastructure Delivery and Management	0	0	0	375,478	378,922	379,232
Economic Development	0	0	0	382,242	385,786	386,065
IGF-Retained Sources	0	0	0	1,252,778	1,254,236	1,265,306
Management and Administration	0	0	0	962,778	964,236	972,406
Social Services Delivery	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	20,000	20,000	20,200
CF (MP) Sources	0	0	0	160,000	160,000	161,600
Management and Administration	0	0	0	160,000	160,000	161,600
CF (Assembly) Sources	0	0	0	3,404,820	3,404,820	3,438,869
Management and Administration	0	0	0	1,880,237	1,880,237	1,899,040
Social Services Delivery	0	0	0	774,194	774,194	781,936
Infrastructure Delivery and Management	0	0	0	640,000	640,000	646,400
Economic Development	0	0	0	110,390	110,390	111,493
CAG Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
Pooled Sources	0	0	0	12,205,376	12,205,376	12,327,429
Economic Development	0	0	0	12,205,376	12,205,376	12,327,429
DDF Sources	0	0	0	512,757	512,757	517,885
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	461,344	461,344	465,957
UDG Sources	0	0	0	1,500,000	1,500,000	1,515,000
Social Services Delivery	0	0	0	1,259,300	1,259,300	1,271,893
Infrastructure Delivery and Management	0	0	0	240,700	240,700	243,107
Grand Total	0	0	0	21,195,988	21,217,643	21,407,948

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kwahu West Municipal - Nkawkaw	0	0	0	21,195,988	21,217,643	21,407,948
Management and Administration	0	0	0	3,869,938	3,879,552	3,908,638
SP1: General Administration	0	0	0	3,106,192	3,112,732	3,137,254
21 Compensation of employees [GFS]	0	0	0	654,029	660,569	660,569
211 Wages and Salaries	0	0	0	636,681	643,047	643,047
21110 Established Position	0	0	0	508,177	513,258	513,258
21111 Wages and salaries in cash [GFS]	0	0	0	128,504	129,789	129,789
212 Social Contributions	0	0	0	17,348	17,522	17,522
21210 Actual social contributions [GFS]	0	0	0	17,348	17,522	17,522
22 Use of goods and services	0	0	0	1,318,574	1,318,574	1,331,760
221 Use of goods and services	0	0	0	1,318,574	1,318,574	1,331,760
22101 Materials - Office Supplies	0	0	0	397,241	397,241	401,213
22102 Utilities	0	0	0	136,000	136,000	137,360
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	355,333	355,333	358,886
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	105,000	105,000	106,050
22113	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	160,000	160,000	161,600
263 To other general government units	0	0	0	160,000	160,000	161,600
26321 Capital Transfers	0	0	0	160,000	160,000	161,600
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	329,107	329,107	332,398
282 Miscellaneous other expense	0	0	0	329,107	329,107	332,398
28210 General Expenses	0	0	0	329,107	329,107	332,398
31 Non Financial Assets	0	0	0	624,482	624,482	630,727
311 Fixed assets	0	0	0	624,482	624,482	630,727
31111 Dwellings	0	0	0	284,482	284,482	287,327
31121 Transport equipment	0	0	0	340,000	340,000	343,400
SP2: Finance	0	0	0	551,850	554,469	557,369
21 Compensation of employees [GFS]	0	0	0	261,850	264,469	264,469
211 Wages and Salaries	0	0	0	261,850	264,469	264,469
21110 Established Position	0	0	0	261,850	264,469	264,469
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	0	0	0
31121 Transport equipment	0	0	0	180,000	180,000	181,800
SP3: Human Resource	0	0	0	181,574	181,726	183,390
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	30,322	30,625	30,625
21 Compensation of employees [GFS]	0	0	0	30,322	30,625	30,625
211 Wages and Salaries	0	0	0	30,322	30,625	30,625
21110 Established Position	0	0	0	30,322	30,625	30,625
Social Services Delivery	0	0	0	3,116,865	3,121,918	3,148,034
SP2.1 Education, youth & sports and Library services	0	0	0	1,714,475	1,714,475	1,731,620
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	66,896	66,896	67,565
282 Miscellaneous other expense	0	0	0	66,896	66,896	67,565
28210 General Expenses	0	0	0	66,896	66,896	67,565
31 Non Financial Assets	0	0	0	1,542,579	1,542,579	1,558,005
311 Fixed assets	0	0	0	1,542,579	1,542,579	1,558,005
31111 Dwellings	0	0	0	230,672	230,672	232,979
31112 Nonresidential buildings	0	0	0	901,907	901,907	910,926
31122 Other machinery and equipment	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and management	0	0	0	443,466	443,466	447,901
22 Use of goods and services	0	0	0	36,724	36,724	37,091
221 Use of goods and services	0	0	0	36,724	36,724	37,091
22101 Materials - Office Supplies	0	0	0	16,724	16,724	16,891
22105 Travel - Transport	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	406,742	406,742	410,809
311 Fixed assets	0	0	0	406,742	406,742	410,809
31111 Dwellings	0	0	0	230,672	230,672	232,979
31112 Nonresidential buildings	0	0	0	176,070	176,070	177,831
SP2.3 Environmental Health and sanitation Services	0	0	0	551,548	553,463	557,063
21 Compensation of employees [GFS]	0	0	0	191,548	193,463	193,463
211 Wages and Salaries	0	0	0	191,548	193,463	193,463
21110 Established Position	0	0	0	191,548	193,463	193,463
22 Use of goods and services	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.5 Social Welfare and community services	0	0	0	407,376	410,514	411,450
21 Compensation of employees [GFS]	0	0	0	313,795	316,933	316,933
211 Wages and Salaries	0	0	0	313,795	316,933	316,933
21110 Established Position	0	0	0	313,795	316,933	316,933
22 Use of goods and services	0	0	0	26,684	26,684	26,951
221 Use of goods and services	0	0	0	26,684	26,684	26,951
22101 Materials - Office Supplies	0	0	0	12,456	12,456	12,581
22105 Travel - Transport	0	0	0	12,228	12,228	12,350
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	66,896	66,896	67,565
282 Miscellaneous other expense	0	0	0	66,896	66,896	67,565
28210 General Expenses	0	0	0	66,896	66,896	67,565
Infrastructure Delivery and Management	0	0	0	1,416,178	1,419,622	1,430,339
SP3.1 Urban Roads and Transport services	0	0	0	279,649	279,946	282,446
21 Compensation of employees [GFS]	0	0	0	29,649	29,946	29,946
211 Wages and Salaries	0	0	0	29,649	29,946	29,946
21110 Established Position	0	0	0	29,649	29,946	29,946
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	220,000	220,000	222,200
SP3.2 Spatial planning	0	0	0	304,031	305,360	307,071

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	132,964	134,294	134,294
211 Wages and Salaries	0	0	0	132,964	134,294	134,294
21110 Established Position	0	0	0	132,964	134,294	134,294
22 Use of goods and services	0	0	0	106,067	106,067	107,127
221 Use of goods and services	0	0	0	106,067	106,067	107,127
22101 Materials - Office Supplies	0	0	0	56,067	56,067	56,627
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
SP3.3 Public Works, rural housing and water management	0	0	0	832,498	834,316	840,823
21 Compensation of employees [GFS]	0	0	0	181,798	183,616	183,616
211 Wages and Salaries	0	0	0	181,798	183,616	183,616
21110 Established Position	0	0	0	181,798	183,616	183,616
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	615,700	615,700	621,857
311 Fixed assets	0	0	0	615,700	615,700	621,857
31113 Other structures	0	0	0	545,700	545,700	551,157
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	12,793,007	12,796,551	12,920,937
SP4.1 Agricultural Services and Management	0	0	0	12,743,007	12,746,551	12,870,437
21 Compensation of employees [GFS]	0	0	0	354,391	357,935	357,935
211 Wages and Salaries	0	0	0	354,391	357,935	357,935
21110 Established Position	0	0	0	354,391	357,935	357,935
22 Use of goods and services	0	0	0	316,639	316,639	319,805
221 Use of goods and services	0	0	0	316,639	316,639	319,805
22101 Materials - Office Supplies	0	0	0	202,886	202,886	204,914
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	68,753	68,753	69,441
31 Non Financial Assets	0	0	0	12,071,978	12,071,978	12,192,697
311 Fixed assets	0	0	0	12,071,978	12,071,978	12,192,697
31111 Dwellings	0	0	0	177,946	177,946	179,726
31122 Other machinery and equipment	0	0	0	10,690,120	10,690,120	10,797,022
31131 Infrastructure Assets	0	0	0	1,203,911	1,203,911	1,215,950
SP4.2 Trade, Industry and Tourism Services	0	0	0	50,000	50,000	50,500

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

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	21,195,988	21,217,643	21,407,948

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kwahu West Municipal - Nkawaw	2,019,655	1,892,264	1,738,159	5,650,078	145,852	1,046,926	60,000	1,252,778	0	0	0	259,811	14,033,322	14,293,133	21,195,988
Management and Administration	815,510	1,235,755	804,482	2,855,747	145,852	816,926	0	962,778	0	0	0	51,413	0	51,413	3,869,938
Central Administration	553,660	1,235,755	624,482	2,413,897	145,852	706,926	0	852,778	0	0	0	51,413	0	51,413	3,318,088
Administration (Assembly Office)	553,660	1,235,755	624,482	2,413,897	145,852	706,926	0	852,778	0	0	0	51,413	0	51,413	3,318,088
Finance	261,850	0	180,000	441,850	0	110,000	0	110,000	0	0	0	0	0	0	551,850
	261,850	0	180,000	441,850	0	110,000	0	110,000	0	0	0	0	0	0	551,850
Social Services Delivery	505,343	382,201	398,677	1,286,221	0	110,000	0	110,000	0	0	0	0	1,720,644	1,720,644	3,116,865
Education, Youth and Sports	0	141,896	222,607	364,503	0	30,000	0	30,000	0	0	0	0	1,319,972	1,319,972	1,714,475
Office of Departmental Head	0	141,896	222,607	364,503	0	30,000	0	30,000	0	0	0	0	1,319,972	1,319,972	1,714,475
Health	191,548	166,724	176,070	534,342	0	60,000	0	60,000	0	0	0	0	400,672	400,672	995,014
Office of District Medical Officer of Health	0	16,724	176,070	192,794	0	20,000	0	20,000	0	0	0	0	230,672	230,672	443,466
Environmental Health Unit	191,548	150,000	0	341,548	0	40,000	0	40,000	0	0	0	0	170,000	170,000	551,548
Social Welfare & Community Development	313,795	73,581	0	387,376	0	20,000	0	20,000	0	0	0	0	0	0	407,376
Social Welfare	167,265	71,581	0	238,846	0	10,000	0	10,000	0	0	0	0	0	0	248,846
Community Development	146,530	2,000	0	148,530	0	10,000	0	10,000	0	0	0	0	0	0	158,530
Infrastructure Delivery and Management	344,411	136,067	535,000	1,015,478	0	100,000	60,000	160,000	0	0	0	0	240,700	240,700	1,416,178
Physical Planning	132,964	136,067	0	269,031	0	35,000	0	35,000	0	0	0	0	0	0	304,031
Town and Country Planning	103,321	101,067	0	204,388	0	20,000	0	20,000	0	0	0	0	0	0	224,388
Parks and Gardens	29,643	35,000	0	64,643	0	15,000	0	15,000	0	0	0	0	0	0	79,643
Works	181,798	0	335,000	516,798	0	35,000	40,000	75,000	0	0	0	0	240,700	240,700	832,498
Public Works	181,798	0	335,000	516,798	0	35,000	40,000	75,000	0	0	0	0	240,700	240,700	832,498
Urban Roads	29,649	0	200,000	229,649	0	30,000	20,000	50,000	0	0	0	0	0	0	279,649
	29,649	0	200,000	229,649	0	30,000	20,000	50,000	0	0	0	0	0	0	279,649
Economic Development	354,391	138,241	0	492,632	0	20,000	0	20,000	0	0	0	208,398	12,071,978	12,280,376	12,793,007
Agriculture	354,391	88,241	0	442,632	0	20,000	0	20,000	0	0	0	208,398	12,071,978	12,280,376	12,743,007
	354,391	88,241	0	442,632	0	20,000	0	20,000	0	0	0	208,398	12,071,978	12,280,376	12,743,007
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		553,660
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0518200	Kwahu West - Nkawkaw			
Compensation of employees [GFS]					553,660
Objective	000000	Compensation of Employees			553,660
Program	920001	Management and Administration			553,660
Sub-Program	9200011	SP1: General Administration			508,177
Operation	000000		0.0	0.0	0.0
					508,177
Wages and Salaries					508,177
	2111001	Established Post			508,177
Sub-Program	9200013	SP3: Human Resource			15,161
Operation	000000		0.0	0.0	0.0
					15,161
Wages and Salaries					15,161
	2111001	Established Post			15,161
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation			30,322
Operation	000000		0.0	0.0	0.0
					30,322
Wages and Salaries					30,322
	2111001	Established Post			30,322

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			852,778
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkw Central Administration Administration (Assembly Office) Eastern				
Location Code	0518200	Kwahu West - Nkawkw				
Compensation of employees [GFS]						145,852
Objective	000000	Compensation of Employees				145,852
Program	920001	Management and Administration				145,852
Sub-Program	9200011	SP1: General Administration				145,852
Operation	000000		0.0	0.0	0.0	145,852
Wages and Salaries						128,504
2111102 Monthly paid & casual labour						128,504
Social Contributions						17,348
2121001 13% SSF Contribution						17,348
Use of goods and services						636,851
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				636,851
Program	920001	Management and Administration				636,851
Sub-Program	9200011	SP1: General Administration				591,851
Operation	716602	Internal management of the organisation	1.0	1.0	1.0	191,851
Use of goods and services						191,851
2210201 Electricity charges						20,000
2210202 Water						1,000
2210203 Telecommunications						5,000
2210204 Postal Charges						5,000
2210404 Hotel Accommodations						15,000
2210503 Fuel & Lubricants - Official Vehicles						120,851
2210511 Local travel cost						25,000
Operation	716603	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture & Fixtures						10,000
Operation	716605	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210902 Official Celebrations						25,000
2210905 Assembly Members Sittings All						30,000
2211304 Insurance-Official Vehicles						10,000
Operation	716606	Procurement of Office supplies and consumables	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210101 Printed Material & Stationery						25,000
2210102 Office Facilities, Supplies & Accessories						25,000
2210103 Refreshment Items						10,000
2210203 Telecommunications						10,000
2210301 Cleaning Materials						5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	716607	Contractual obligations and commitments	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210804	Contract appointments				80,000
Operation	716608	Personnel and Staff Management	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	2210506	Freight and Handling Charges				70,000
	2210510	Night allowances				30,000
Operation	716609	Internal Security Operations	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210206	Armed Guard and Security				20,000
	2210207	Fire Fighting Accessories				10,000
Sub-Program	9200013	SP3: Human Resource				45,000
Operation	716601	Manpower Skills Development	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
	2210702	Visits, Conferences / Seminars (Local)				10,000
	2210710	Staff Development				35,000
Social benefits [GFS]						20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				20,000
Program	920001	Management and Administration				20,000
Sub-Program	9200011	SP1: General Administration				20,000
Operation	716608	Personnel and Staff Management	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
	2731102	Staff Welfare Expenses				20,000
Other expense						50,075
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				50,075
Program	920001	Management and Administration				50,075
Sub-Program	9200011	SP1: General Administration				50,075
Operation	716605	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	45,075
		Miscellaneous other expense				45,075
	2821006	Other Charges				10,075
	2821007	Court Expenses				5,000
	2821009	Donations				20,000
	2821010	Contributions				10,000
Operation	716607	Contractual obligations and commitments	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821002	Professional fees				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)	160,000			
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
			Grants	160,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	160,000			
Program	920001	Management and Administration	160,000			
Sub-Program	9200011	SP1: General Administration	160,000			
Operation	716611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	160,000
To other general government units			160,000			
2632102 MP capital development projects			160,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			1,700,237
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration Administration (Assembly Office)_ Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Use of goods and services						796,723
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				796,723
Program	920001	Management and Administration				796,723
Sub-Program	9200011	SP1: General Administration				726,723
Operation	716602	Internal management of the organisation	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210401 Office Accommodations						35,000
2210402 Residential Accommodations						35,000
2210506 Freight and Handling Charges						35,000
Operation	716603	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	266,723
Use of goods and services						266,723
2210108 Construction Material						167,241
2210502 Maintenance & Repairs - Official Vehicles						29,482
2210602 Repairs of Residential Buildings						25,000
2210603 Repairs of Office Buildings						25,000
2210604 Maintenance of Furniture & Fixtures						20,000
Operation	716604	Budget Preparation	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210101 Printed Material & Stationery						5,000
2210701 Training Materials						5,000
2210708 Refreshments						5,000
2210709 Allowances						5,000
2210711 Public Education & Sensitization						5,000
Operation	716605	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
2210711 Public Education & Sensitization						25,000
2210902 Official Celebrations						50,000
Operation	716606	Procurement of Office supplies and consumables	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210101 Printed Material & Stationery						50,000
2210102 Office Facilities, Supplies & Accessories						50,000
2210107 Electrical Accessories						15,000
2210203 Telecommunications						15,000
Operation	716609	Internal Security Operations	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210110 Specialised Stock						50,000
2210206 Armed Guard and Security						50,000
Sub-Program	9200013	SP3: Human Resource				70,000
Operation	716601	Manpower Skills Development	1.0	1.0	1.0	70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services									70,000	
	2210702	Visits, Conferences / Seminars (Local)							25,000	
	2210710	Staff Development							45,000	
Other expense									279,032	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								279,032
Program	920001	Management and Administration								279,032
Sub-Program	9200011	SP1: General Administration								279,032
Operation	716602	Internal management of the organisation		1.0	1.0	1.0			249,032	
Miscellaneous other expense									249,032	
	2821006	Other Charges							249,032	
Operation	716605	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0			20,000	
Miscellaneous other expense									20,000	
	2821010	Contributions							20,000	
Operation	716607	Contractual obligations and commitments		1.0	1.0	1.0			10,000	
Miscellaneous other expense									10,000	
	2821002	Professional fees							10,000	
Non Financial Assets									624,482	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								624,482
Program	920001	Management and Administration								624,482
Sub-Program	9200011	SP1: General Administration								624,482
Project	716610	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			340,000	
Fixed assets									340,000	
	3112101	Motor Vehicle							340,000	
Project	716612	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			284,482	
Fixed assets									284,482	
	3111103	Bungalows/Flats							284,482	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF							<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1660101001	Kwahu West Municipal - Nkawkaw_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0518200	Kwahu West - Nkawkaw								
Grants									51,413	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								51,413
Program	920001	Management and Administration								51,413
Sub-Program	9200013	SP3: Human Resource								51,413
Operation	716601	Manpower Skills Development		1.0	1.0	1.0			51,413	
To other general government units									51,413	
	2632104	DDF Capacity Building Grants for Capital Expense							51,413	
Total Cost Centre									3,318,088	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 261,850
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1660200001	Kwahu West Municipal - Nkawkaw_Finance Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	261,850
Objective	000000	Compensation of Employees		261,850
Program	920001	Management and Administration		261,850
Sub-Program	9200012	SP2: Finance		261,850
Operation	000000		0.0 0.0 0.0	261,850

Wages and Salaries			261,850
2111001	Established Post		261,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 110,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1660200001	Kwahu West Municipal - Nkawkaw_Finance Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	110,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF		110,000
Program	920001	Management and Administration		110,000
Sub-Program	9200012	SP2: Finance		110,000
Operation	716614	Internal management of the organisation	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210101	Printed Material & Stationery		5,000
2210102	Office Facilities, Supplies & Accessories		10,000
2210110	Specialised Stock		5,000
2210502	Maintenance & Repairs - Official Vehicles		5,000
2210503	Fuel & Lubricants - Official Vehicles		35,000
2210510	Night allowances		20,000
2210511	Local travel cost		20,000
2210711	Public Education & Sensitization		5,000
2211101	Bank Charges		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			180,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1660200001	Kwahu West Municipal - Nkawkaw_Finance Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Non Financial Assets						180,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				180,000
Program	920001	Management and Administration				180,000
Sub-Program	9200012	SP2: Finance				180,000
Project	716615	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	180,000
Fixed assets						180,000
	3112101	Motor Vehicle				180,000
Total Cost Centre						551,850

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 30,000			
Function Code	70980	Education n.e.c				
Organisation	1660301001	Kwahu West Municipal - Nkawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
			Use of goods and services 30,000			
Objective	060104	1.4. Improve quality of teaching and learning	30,000			
Program	920002	Social Services Delivery	30,000			
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	30,000			
Operation	716627	Internal management of the organisation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502 Maintenance & Repairs - Official Vehicles						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
2210706 Library & Subscription						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				364,503
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	0518200	Kwahu West - Nkawkaw					
Use of goods and services							75,000
Objective	060104	1.4. Improve quality of teaching and learning					75,000
Program	920002	Social Services Delivery					75,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					75,000
Operation	716626	Information, Education and Communication	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210117 Teaching & Learning Materials							15,000
2210118 Sports, Recreational & Cultural Materials							20,000
2210902 Official Celebrations							40,000
Other expense							66,896
Objective	060104	1.4. Improve quality of teaching and learning					66,896
Program	920002	Social Services Delivery					66,896
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					66,896
Operation	716626	Information, Education and Communication	1.0	1.0	1.0		66,896
Miscellaneous other expense							66,896
2821019 Scholarship & Bursaries							66,896
Non Financial Assets							222,607
Objective	060104	1.4. Improve quality of teaching and learning					222,607
Program	920002	Social Services Delivery					222,607
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					222,607
Project	716620	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		104,383
Fixed assets							104,383
3111205 School Buildings							104,383
Project	716621	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		19,340
Fixed assets							19,340
3111205 School Buildings							19,340
Project	716622	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		40,500
Fixed assets							40,500
3111205 School Buildings							40,500
Project	716623	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111205 School Buildings							10,000
Project	716624	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		15,300
Fixed assets							15,300
3111205 School Buildings							15,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	716625	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	33,084
Fixed assets						33,084
	3111205	School Buildings				33,084
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			230,672
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	0518200	Kwahu West - Nkawkaw				
Non Financial Assets						230,672
Objective	060104	1.4. Improve quality of teaching and learning				230,672
Program	920002	Social Services Delivery				230,672
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				230,672
Project	716628	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	230,672
Fixed assets						230,672
	3111103	Bungalows/Flats				230,672
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			1,089,300
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	0518200	Kwahu West - Nkawkaw				
Non Financial Assets						1,089,300
Objective	060104	1.4. Improve quality of teaching and learning				1,089,300
Program	920002	Social Services Delivery				1,089,300
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				1,089,300
Project	716617	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	300,000
Fixed assets						300,000
	3113108	Furniture and Fittings				300,000
Project	716618	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	679,300
Fixed assets						679,300
	3111205	School Buildings				679,300
Project	716619	Computer hardwares and accessories	1.0	1.0	1.0	110,000
Fixed assets						110,000
	3112208	Computers and Accessories				110,000
Total Cost Centre						1,714,475

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70721	General Medical services (IS)	20,000
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	20,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		20,000
Program	920002	Social Services Delivery		20,000
Sub-Program	9200022	SP2.2 Public Health Services and management		20,000
Operation	716633	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210502	Maintenance & Repairs - Official Vehicles	10,000
2210503	Fuel & Lubricants - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70721	General Medical services (IS)	192,794
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	16,724
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		16,724
Program	920002	Social Services Delivery		16,724
Sub-Program	9200022	SP2.2 Public Health Services and management		16,724
Operation	716632	Health Education	1.0 1.0 1.0	16,724

Use of goods and services		16,724
2210104	Medical Supplies	16,724

			Non Financial Assets	176,070
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		176,070
Program	920002	Social Services Delivery		176,070
Sub-Program	9200022	SP2.2 Public Health Services and management		176,070
Project	716629	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	62,438

Fixed assets		62,438
3111202	Clinics	62,438

Project	716630	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	89,336
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Fixed assets		89,336
3111202	Clinics	89,336

Project	716631	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	24,297
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Fixed assets		24,297
3111202	Clinics	24,297

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			
Function Code	70721	General Medical services (IS)	230,672			
Organisation	1660401001	Kwahu West Municipal - Nkawkaw_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
			Non Financial Assets			
			230,672			
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services	230,672			
Program	920002	Social Services Delivery	230,672			
Sub-Program	9200022	SP2.2 Public Health Services and management	230,672			
Project	716634	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	230,672
Fixed assets						
3111103 Bungalows/Flats			230,672			
			230,672			
Total Cost Centre			443,466			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 191,548
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	191,548
Objective	000000	Compensation of Employees		191,548
Program	920002	Social Services Delivery		191,548
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		191,548
Operation	000000		0.0 0.0 0.0	191,548

Wages and Salaries			191,548
2111001	Established Post		191,548

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 40,000
Function Code	70740	Public health services	
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	40,000
Objective	030403	4.3 Promote sustainable environment, land and water management		40,000
Program	920002	Social Services Delivery		40,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		40,000
Operation	716637	Cleaning and General Services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210205	Sanitation Charges		20,000

Operation	716638	Internal management of the organisation	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210101	Printed Material & Stationery		10,000
2210510	Night allowances		5,000
2210511	Local travel cost		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				150,000
Function Code	70740	Public health services					
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Use of goods and services							150,000
Objective	030403	4.3 Promote sustainable environment, land and water management					150,000
Program	920002	Social Services Delivery					150,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					150,000
Operation	716637	Cleaning and General Services	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210205 Sanitation Charges							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				170,000
Function Code	70740	Public health services					
Organisation	1660402001	Kwahu West Municipal - Nkawkaw_Health_Environmental Health Unit_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Non Financial Assets							170,000
Objective	030403	4.3 Promote sustainable environment, land and water management					170,000
Program	920002	Social Services Delivery					170,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					170,000
Project	716635	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113110 Water Systems							40,000
Project	716636	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111303 Toilets							130,000
Total Cost Centre							551,548

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	382,242
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	354,391
Objective	000000	Compensation of Employees		354,391
Program	920004	Economic Development		354,391
Sub-Program	9200041	SP4.1 Agricultural Services and Management		354,391
Operation	000000		0.0 0.0 0.0	354,391

Wages and Salaries				354,391
2111001	Established Post			354,391

			Use of goods and services	27,851
Objective	030101	1.1. Promote Agriculture Mechanisation		27,851
Program	920004	Economic Development		27,851
Sub-Program	9200041	SP4.1 Agricultural Services and Management		27,851
Operation	716639	Food Security	1.0 1.0 1.0	27,851

Use of goods and services				27,851
2210102	Office Facilities, Supplies & Accessories			27,851

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	20,000
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	20,000
Objective	030101	1.1. Promote Agriculture Mechanisation		20,000
Program	920004	Economic Development		20,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		20,000
Operation	716640	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210201	Electricity charges			5,000
2210502	Maintenance & Repairs - Official Vehicles			5,000
2210503	Fuel & Lubricants - Official Vehicles			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 60,390
Function Code	70421	Agriculture cs	
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	60,390
Objective	030101	1.1. Promote Agriculture Mechanisation		60,390
Program	920004	Economic Development		60,390
Sub-Program	9200041	SP4.1 Agricultural Services and Management		60,390
Operation	716640	Internal management of the organisation	1.0 1.0 1.0	60,390

Use of goods and services		60,390
2210110	Specialised Stock	30,000
2210120	Purchase of Petty Tools/Implements	30,390

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i> 75,000
Function Code	70421	Agriculture cs	
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	75,000
Objective	030101	1.1. Promote Agriculture Mechanisation		75,000
Program	920004	Economic Development		75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		75,000
Operation	716639	Food Security	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210111	Other Office Materials and Consumables	25,000
2210120	Purchase of Petty Tools/Implements	25,000
2210511	Local travel cost	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	12,205,376
Function Code	70421	Agriculture cs					
Organisation	166060001	Kwahu West Municipal - Nkawkaw_Agriculture_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Use of goods and services							133,398
Objective	030101	1.1. Promote Agriculture Mechanisation					133,398
Program	920004	Economic Development					133,398
Sub-Program	9200041	SP4.1 Agricultural Services and Management					133,398
Operation	716639	Food Security			1.0 1.0 1.0	133,398	
Use of goods and services							133,398
2210110 Specialised Stock							64,645
2210701 Training Materials							60,645
2210702 Visits, Conferences / Seminars (Local)							4,055
2210711 Public Education & Sensitization							4,053
Non Financial Assets							12,071,978
Objective	030101	1.1. Promote Agriculture Mechanisation					12,071,978
Program	920004	Economic Development					12,071,978
Sub-Program	9200041	SP4.1 Agricultural Services and Management					12,071,978
Project	716641	Food Security			1.0 1.0 1.0	12,071,978	
Fixed assets							12,071,978
3111103 Bungalows/Flats							177,946
3112202 Agricultural Machinery							10,690,120
3113109 Irrigation Systems							1,203,911
Total Cost Centre							12,743,007

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				134,388
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660702001	Kwahu West Municipal - Nkawkaw Physical Planning Town and Country Planning Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Compensation of employees [GFS]							103,321
Objective	000000	Compensation of Employees					103,321
Program	920003	Infrastructure Delivery and Management					103,321
Sub-Program	9200032	SP3.2 Spatial planning					103,321
Operation	000000		0.0	0.0	0.0	103,321	
Wages and Salaries							103,321
2111001 Established Post							103,321
Use of goods and services							21,067
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					21,067
Program	920003	Infrastructure Delivery and Management					21,067
Sub-Program	9200032	SP3.2 Spatial planning					21,067
Operation	716642	Contractual obligations and commitments	1.0	1.0	1.0	21,067	
Use of goods and services							21,067
2210101 Printed Material & Stationery							10,710
2210102 Office Facilities, Supplies & Accessories							10,357
Other expense							10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200032	SP3.2 Spatial planning					10,000
Operation	716642	Contractual obligations and commitments	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821002 Professional fees							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660702001	Kwahu West Municipal - Nkawkaw_Physical Planning_Town and Country Planning_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Use of goods and services							20,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					20,000
Program	920003	Infrastructure Delivery and Management					20,000
Sub-Program	9200032	SP3.2 Spatial planning					20,000
Operation	716643	Internal management of the organisation	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							10,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1660702001	Kwahu West Municipal - Nkawkaw_Physical Planning_Town and Country Planning_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Use of goods and services							15,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					15,000
Program	920003	Infrastructure Delivery and Management					15,000
Sub-Program	9200032	SP3.2 Spatial planning					15,000
Operation	716642	Contractual obligations and commitments	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Other expense							55,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					55,000
Program	920003	Infrastructure Delivery and Management					55,000
Sub-Program	9200032	SP3.2 Spatial planning					55,000
Operation	716642	Contractual obligations and commitments	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821002 Professional fees							55,000
Total Cost Centre							224,388

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape	29,643
Organisation	1660703001	Kwahu West Municipal - Nkawkaw_Physical Planning_Parks and Gardens_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	29,643
Objective	000000	Compensation of Employees		29,643
Program	920003	Infrastructure Delivery and Management		29,643
Sub-Program	9200032	SP3.2 Spatial planning		29,643
Operation	000000		0.0 0.0 0.0	29,643

Wages and Salaries			29,643
2111001	Established Post		29,643

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape	15,000
Organisation	1660703001	Kwahu West Municipal - Nkawkaw_Physical Planning_Parks and Gardens_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	15,000
Objective	031101	11.1 Reverse forest and land degradation		15,000
Program	920003	Infrastructure Delivery and Management		15,000
Sub-Program	9200032	SP3.2 Spatial planning		15,000
Operation	716644	Internal management of the organisation	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210120	Purchase of Petty Tools/Implements		10,000
2210511	Local travel cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70540	Protection of biodiversity and landscape	35,000
Organisation	1660703001	Kwahu West Municipal - Nkawkaw_Physical Planning_Parks and Gardens_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	35,000
Objective	031101	11.1 Reverse forest and land degradation		35,000
Program	920003	Infrastructure Delivery and Management		35,000
Sub-Program	9200032	SP3.2 Spatial planning		35,000
Operation	716645	Climate change policy and programmes	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210615	Recreational Parks		35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	79,643
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	167,265
Objective	000000	Compensation of Employees		167,265
Program	920002	Social Services Delivery		167,265
Sub-Program	9200025	SP2.5 Social Welfare and community services		167,265
Operation	000000		0.0 0.0 0.0	167,265
Wages and Salaries				167,265
2111001 Established Post				167,265

			Use of goods and services	4,684
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		4,684
Program	920002	Social Services Delivery		4,684
Sub-Program	9200025	SP2.5 Social Welfare and community services		4,684
Operation	716646	Gender Related Activities	1.0 1.0 1.0	4,684
Use of goods and services				4,684
2210101 Printed Material & Stationery				2,456
2210511 Local travel cost				2,228

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	71040	Family and children	
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	10,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		10,000
Program	920002	Social Services Delivery		10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		10,000
Operation	716647	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies & Accessories				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			66,896
Function Code	71040	Family and children				
Organisation	1660802001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Other expense						66,896
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				66,896
Program	920002	Social Services Delivery				66,896
Sub-Program	9200025	SP2.5 Social Welfare and community services				66,896
Operation	716646	Gender Related Activities	1.0	1.0	1.0	66,896
Miscellaneous other expense						66,896
2821009 Donations						66,896
Total Cost Centre						248,846

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				148,530
Function Code	70620	Community Development					
Organisation	1660803001	Kwahu West Municipal - Nkawkaw_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Compensation of employees [GFS]							146,530
Objective	000000	Compensation of Employees					146,530
Program	920002	Social Services Delivery					146,530
Sub-Program	9200025	SP2.5 Social Welfare and community services					146,530
Operation	000000		0.0	0.0	0.0	146,530	
Wages and Salaries							146,530
2111001 Established Post							146,530
Use of goods and services							2,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					2,000
Program	920002	Social Services Delivery					2,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,000
Operation	716648	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<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	0518200	Kwahu West - Nkawkaw					
Use of goods and services							10,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					10,000
Operation	716649	Internal management of the organisation	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							158,530

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	181,798	
Function Code	70610	Housing development			
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern			
Location Code	0518200	Kwahu West - Nkawkaw			
Compensation of employees [GFS]				181,798	
Objective	000000	Compensation of Employees		181,798	
Program	920003	Infrastructure Delivery and Management		181,798	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		181,798	
Operation	000000	0.0	0.0	0.0	181,798
Wages and Salaries				181,798	
2111001 Established Post				181,798	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			75,000
Function Code	70610	Housing development				
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Use of goods and services						35,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				35,000
Program	920003	Infrastructure Delivery and Management				35,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				35,000
Operation	716651	Internal management of the organisation	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210101 Printed Material & Stationery						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
2210201 Electricity charges						10,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
Non Financial Assets						40,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				40,000
Program	920003	Infrastructure Delivery and Management				40,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				40,000
Project	716652	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111304 Markets						10,000
Project	716653	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111305 Car/Lorry Park						10,000
Project	716654	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
3113101 Electrical Networks						10,000
Project	716655	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111308 Feeder Roads						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				335,000
Function Code	70610	Housing development					
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Non Financial Assets							335,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					335,000
Program	920003	Infrastructure Delivery and Management					335,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					335,000
Project	716652	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	55,000	
Fixed assets							55,000
3111304 Markets							55,000
Project	716653	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111305 Car/Lorry Park							50,000
Project	716654	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111301 Electrical Networks							60,000
Project	716655	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	170,000	
Fixed assets							170,000
3111308 Feeder Roads							170,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				240,700
Function Code	70610	Housing development					
Organisation	1661002001	Kwahu West Municipal - Nkawkaw_Works_Public Works_Eastern					
Location Code	0518200	Kwahu West - Nkawkaw					
Non Financial Assets							240,700
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					240,700
Program	920003	Infrastructure Delivery and Management					240,700
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					240,700
Project	716650	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	240,700	
Fixed assets							240,700
3111305 Car/Lorry Park							240,700
Total Cost Centre							832,498

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1661102001	Kwahu West Municipal - Nkawkaw_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	
Use of goods and services			50,000
Objective	020105	1.5 Expand opportunities for job creation	50,000
Program	920004	Economic Development	50,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services	50,000
Operation	716656	Manpower Skills Development	50,000
Use of goods and services			50,000
	2210203	Telecommunications	25,000
	2210701	Training Materials	15,000
	2210910	Trade Promotion / Exhibition expenses	10,000
Total Cost Centre			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 29,649
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Compensation of employees [GFS]	29,649
Objective	000000	Compensation of Employees		29,649
Program	920003	Infrastructure Delivery and Management		29,649
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		29,649
Operation	000000		0.0 0.0 0.0	29,649

Wages and Salaries			29,649
2111001	Established Post		29,649

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 50,000
Function Code	70451	Road transport	
Organisation	1661600001	Kwahu West Municipal - Nkawkaw_Urban Roads_Eastern	
Location Code	0518200	Kwahu West - Nkawkaw	

			Use of goods and services	30,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		30,000
Program	920003	Infrastructure Delivery and Management		30,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		30,000
Operation	716660	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies & Accessories		10,000
2210502	Maintenance & Repairs - Official Vehicles		10,000
2210503	Fuel & Lubricants - Official Vehicles		10,000

			Non Financial Assets	20,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		20,000
Program	920003	Infrastructure Delivery and Management		20,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		20,000
Project	716657	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000

Fixed assets			20,000
3111309	Urban Roads		20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			200,000
Function Code	70451	Road transport				
Organisation	1661600001	Kwahu West Municipal - Nkawkaw Urban Roads Eastern				
Location Code	0518200	Kwahu West - Nkawkaw				
Non Financial Assets						200,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				200,000
Program	920003	Infrastructure Delivery and Management				200,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				200,000
Project	716657	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111309 Urban Roads						200,000
Total Cost Centre						279,649
Total Vote						21,195,988

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Kwahu West Municipal - Nkawaw	2,019,655	1,892,264	1,738,159	5,650,078	145,852	1,046,926	60,000	1,252,778	0	0	0		259,811	14,033,322	14,293,133	21,195,988
Management and Administration	815,510	1,235,755	804,482	2,855,747	145,852	816,926	0	962,778	0	0	0		51,413	0	51,413	3,869,938
SP1: General Administration	508,177	1,165,755	624,482	2,298,414	145,852	661,926	0	807,778	0	0	0		0	0	0	3,106,192
SP2: Finance	261,850	0	180,000	441,850	0	110,000	0	110,000	0	0	0		0	0	0	551,850
SP3: Human Resource	15,161	70,000	0	85,161	0	45,000	0	45,000	0	0	0		51,413	0	51,413	181,574
SP4: Planning, Budgeting, Monitoring and Evaluation	30,322	0	0	30,322	0	0	0	0	0	0	0		0	0	0	30,322
Social Services Delivery	505,343	382,201	398,677	1,286,221	0	110,000	0	110,000	0	0	0		0	1,720,644	1,720,644	3,116,865
SP2.1 Education, youth & sports and Library services	0	141,896	222,607	364,503	0	30,000	0	30,000	0	0	0		0	1,319,972	1,319,972	1,714,475
SP2.2 Public Health Services and management	0	16,724	176,070	192,794	0	20,000	0	20,000	0	0	0		0	230,672	230,672	443,466
SP2.3 Environmental Health and sanitation Services	191,548	150,000	0	341,548	0	40,000	0	40,000	0	0	0		0	170,000	170,000	551,548
SP2.5 Social Welfare and community services	313,795	73,581	0	387,376	0	20,000	0	20,000	0	0	0		0	0	0	407,376
Infrastructure Delivery and Management	344,411	136,067	535,000	1,015,478	0	100,000	60,000	160,000	0	0	0		0	240,700	240,700	1,416,178
SP3.1 Urban Roads and Transport services	29,649	0	200,000	229,649	0	30,000	20,000	50,000	0	0	0		0	0	0	279,649
SP3.2 Spatial planning	132,964	136,067	0	269,031	0	35,000	0	35,000	0	0	0		0	0	0	304,031
SP3.3 Public Works, rural housing and water management	181,798	0	335,000	516,798	0	35,000	40,000	75,000	0	0	0		0	240,700	240,700	832,498
Economic Development	354,391	138,241	0	492,632	0	20,000	0	20,000	0	0	0		208,398	12,071,978	12,280,376	12,793,007
SP4.1 Agricultural Services and Management	354,391	88,241	0	442,632	0	20,000	0	20,000	0	0	0		208,398	12,071,978	12,280,376	12,743,007
SP4.2 Trade, Industry and Tourism Services	0	50,000	0	50,000	0	0	0	0	0	0	0		0	0	0	50,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kwahu West Municipal - Nkawkaw	0	0	0	15,831,480	15,831,480	15,989,795
Management and Administration	0	0	0	804,482	804,482	812,527
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	340,000	340,000	343,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	284,482	284,482	287,327
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	2,119,321	2,119,321	2,140,514
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	300,000	300,000	303,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	679,300	679,300	686,093
<i>Computer hardwares and accessories</i>	0	0	0	110,000	110,000	111,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	104,383	104,383	105,427
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	19,340	19,340	19,533
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,500	40,500	40,905
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	10,000	10,000	10,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	15,300	15,300	15,453
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	33,084	33,084	33,415
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	230,672	230,672	232,979
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	62,438	62,438	63,062
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	89,336	89,336	90,229
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	24,297	24,297	24,540
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	230,672	230,672	232,979
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,000	40,000	40,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	835,700	835,700	844,057
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	220,000	220,000	222,200
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	240,700	240,700	243,107
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	65,000	65,000	65,650
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	60,000	60,000	60,600
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	70,000	70,000	70,700
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	12,071,978	12,071,978	12,192,697
<i>Food Security</i>	0	0	0	12,071,978	12,071,978	12,192,697
Grand Total	0	0	0	15,831,480	15,831,480	15,989,795