



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KWAHU WEST MUNICIPAL ASSEMBLY



APPROVAL OF 2022 COMPOSITE BUDGET

AT A GENERAL ASSEMBLY MEETING OF THE KWAHU WEST MUNICIPAL ASSEMBLY HELD AT THE MUNICIPAL ASSEMBLY HALL–NKAWKAW, ON THE 29th DAY OF OCTOBER 2021, THE ATTACHED COMPOSITE BUDGET WAS DISCUSSED, APPROVED AND SIGNED FOR IMPLEMENTATION FOR 2022 FISCAL YEAR (1ST JANUARY 2022 – 31ST DECEMBER 2022)

HON. EMMANUEL BOANSI DARKWA
PRESIDING MEMBER

PETER KWABLA TETTEH
MUN. COORD. DIRECTOR

Compensation of Employees
GH¢4,287,606.67

Goods and Service
GH¢4,232,217.60

Capital Expenditure
GH¢4,432,357.07

Total Budget GH¢12,952,181.34

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The population of the Municipality for 2021 is projected as **120,525** based on the 2010 PHC figure of **93,584** with a yearly growth rate of **2.7%**. Sex disaggregation of the population in the municipality follows both the national and regional trends where females out-number males. Forty eight percent (48%) of the population are males with fifty two percent (52%) females.

Vision

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

Mission

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

Goals

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

Core Functions

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

- To exercise political and administrative authority, provide guidance, give direction to, and supervise the other administrative authorities in the Municipality.
- To perform deliberative, legislative, and executive functions

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

District Economy

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

Economic Potentials of the Municipality: The strategic location of the Municipal Capital, coupled with its high population, makes Nkawkaw one of the fastest growing and vibrant commercial towns in the country apart from serving as a converging marketing centre for the adjoining Districts. It is the main marketing centre for agricultural produce and other goods coming from Afram Plains, Kumasi and Accra. It therefore has the Potential of developing strong economic linkages with other Districts to promote economic growth through trade and investment.

- **Agriculture**

The proportion of the population engaged in agriculture activities is about thirty percent (29.6%). Cocoa, Plantain, Oil Palm, ginger, vegetables, rice and maize production are the commonly grown crops. Livestock rearing, mushroom and snail production are also practiced on commercial basis by some individuals. There is also a great potential for aquaculture development in the municipality

- **Road Network**

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

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

- **Energy**

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

- **Health**

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

- **Education**

The Municipality has a total of 410 educational facilities, of which 220 are public and 190 are private schools resulting in increased access to educational facilities. Total enrolment for 2020/2021 academic year is 31,954 comprising 5,754 preschool, 15,562 primary school, 7,486 Junior High School and 3,152 Senior High School.

| School | Public | Private | TOTAL |
|--------------|------------|------------|------------|
| Pre-school | 76 | 77 | 153 |
| Primary | 79 | 72 | 151 |
| JHS | 63 | 36 | 99 |
| SHS | 2 | 5 | 7 |
| TOTAL | 220 | 190 | 410 |

- **Market Centres**

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

- **Water and Sanitation.**

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

In terms of sanitation facilities and equipment, the municipal has 79 public toilets, 251 institutional (school) latrines, one slaughter house and one landfill site. The municipality also has one refuse truck, one refuse compactor, 20 communal containers and about 1,100 waste bins in household and vantage points.

- **Tourism**

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

- **Banking Service:**

Conventional banking institutions in the Municipality are GCB Bank, ADB Bank, absa (formerly Barclays Bank), Fidelity Bank, Opportunity International Banks, Bay Port Savings and Loans, Multi Credit savings and loans, Sinapi Aba Savings and Loans. There are six rural banks operating in the Municipality. These are Mponua Rural Bank, Kwahu Rural Bank, Odwen Anomah Rural Bank, Mumuadu Rural Bank, Dumpong Rural Bank and Afram Rural Bank. However, the Banking Service is skewed towards Nkawkaw, the Municipal capital

- **Mining:** The Municipality has mineral deposits, such as gold, dotted around several communities which are yet to be commercially exploited. However, there are four major licenced mining companies namely; Akroma Gold Mining Co. Ltd, Habilass Gold Mining Co. Ltd (prospecting), SaneKambala Company Ltd (prospecting), Awak Plus Mining Ltd (Prospecting) and TLG Trans Co. Ltd (prospecting).

Key Issues/Challenges

1. Lack of permanent office and residential accommodation for Assembly Staff and other heads of decentralized departments
2. Degradation of the Environment: Deforestation, Illegal Mining, Sand Winning
3. Poor development of tourism

Key Achievements in 2021

1. Completed 44no. 2-storey Lockable stores and drilled and mechanized 1 no. borehole at Nkawkaw Adom Market.
2. Completed Nkawkaw Health Center and in use
3. Completed Office of the Municipal Health Directorate - GHS
4. Constructed 1no., 3unit, 2bedroom semidetached Teachers' Quarter at Nsuta
5. Constructed 1no. 3 unit classroom block, drilled and mechanized 1no borehole at Nkawanda
6. Constructed 6-unit classroom block, Office, staff common room and store at Kwahu Jejeti
7. Constructed 1no 16 seater WC toilet at Fodoa SHS
8. Distributed 22,000 Oil Palm seedlings and 1,250 Coconut seedlings to farmers
9. Constructed 1no. 3-storey, 12-unit Teachers' Quarter at Aprahwiem
10. Constructed 6-unit classroom block with Office, staff common room and store at Aprahwiem
11. Constructed 6-unit Classroom blockOffice, staff common room and store at Kwahu Daa

Picture 1: 44 No. 2 storey lockable stores at Nkawkaw Adom



Picture 2: Newly constructed Nkawkaw Health Centre

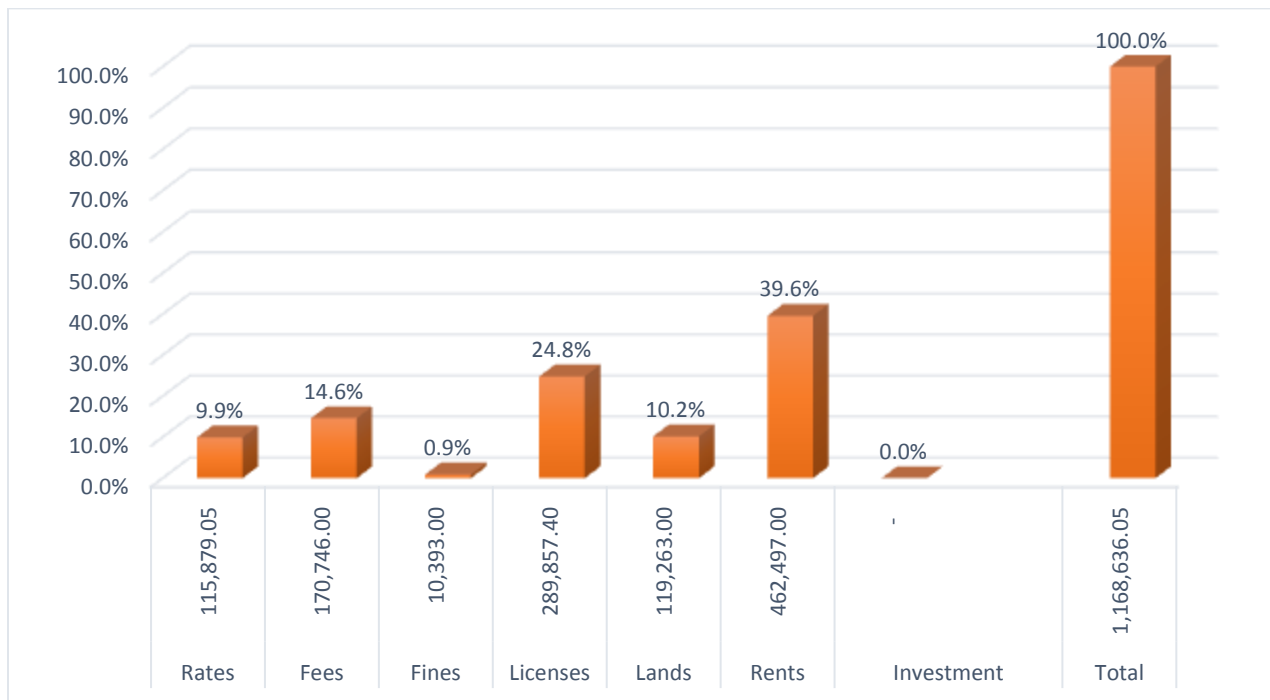


Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

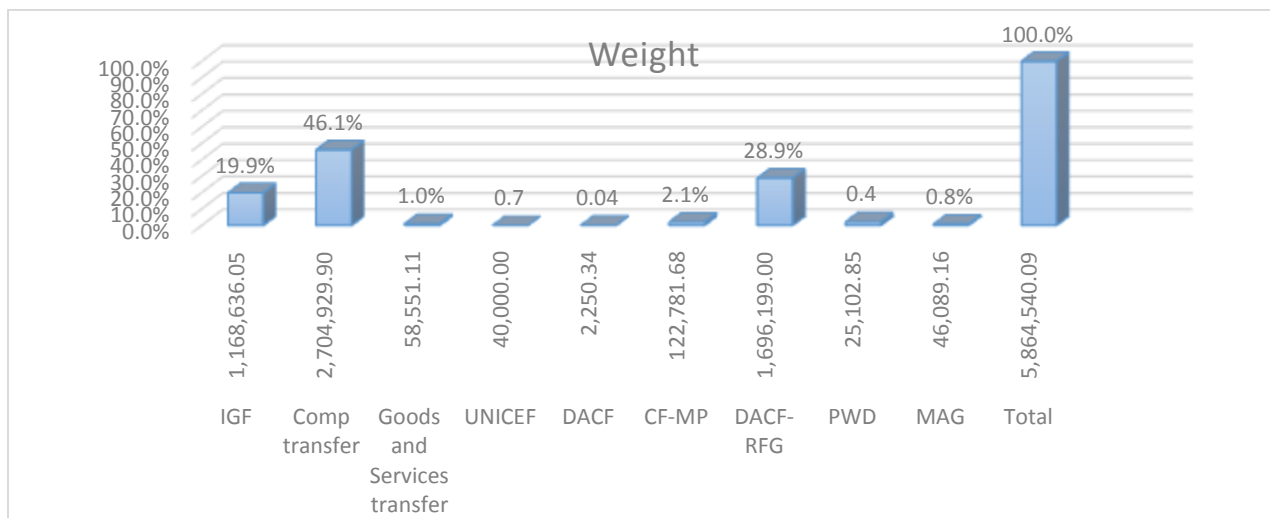
| REVENUE PERFORMANCE - IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | |
| | Budget | Actual | Budget | Actual | Revised Budget | Actual at July | % weight in perf. July, 21 |
| PROPERTY RATES | 250,900.00 | 365,222.65 | 373,483.79 | 215,211.31 | 383,483.79 | 115,879.65 | 9.92 |
| FEES | 565,435.00 | 536,306.86 | 580,435.00 | 546,985.00 | 467,935.00 | 170,746.00 | 14.61 |
| FINES | 10,600.000 | 28,117.00 | 10,835.00 | 4,430.00 | 20,012.91 | 10,393.00 | 0.89 |
| LICENSES | 717,230.00 | 785,968.69 | 511,192.78 | 492,082.54 | 519,251.30 | 289,857.40 | 24.80 |
| LAND/R'TY | 40,000.00 | 40,486.00 | 320,000.00 | 257,535.25 | 300,000.00 | 119,263.00 | 10.21 |
| RENT | 124,500.00 | 78,610.00 | 130,500.00 | 120,312.00 | 655,000.00 | 462,497.00 | 39.60 |
| INVESTMENT | 0.00 | | | | | | |
| TOTAL | 1,708,665.00 | 1,834,711.20 | 1,926,446.57 | 1,636,556.10 | 2,345.683.00 | 1,168,636.05 | 100 |



Graph 1: Weight in IGF performance as at July, 2021

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| ITEM | 2019 | | 2020 | | 2021 | | % perf. at July, 2021 |
| | Budget | Actual | Budget | Actual | Revised Budget | Actual at July, 2021 | |
| IGF | 1,708,665.00 | 1,834,711.20 | 1,926,446.57 | 1,636,556.10 | 2,345,683.00 | 1,168,636.05 | 49.82 |
| Compensation transfer | 2,588,590.00 | 2,839,881.33 | 3,058,447.00 | 3,628,700.04 | 3,554,480.10 | 2,704,929.90 | 76.10 |
| Goods and Services transfer | 69,772.39 | 75,425.48 | 95,991.77 | 59,614.78 | 93,697.00* | 58,551.11 | 62.49 |
| Assets Transfer | - | - | - | - | - | - | - |
| DACF | 3,347,495.16 | 2,722,055.35 | 4,128,718.00 | 2,013,749.37 | 3,330,949.00 | 2,250.34. | 0.07 |
| DACF-RFG | 676,219.45 | 337,269.35 | 1,535,029.00 | 626,355.43 | 1,737,538.00 | 1,696,199.00 | 97.62 |
| MP's Common Fun | 250,000.00 | 379,407.68 | 360,000.00 | 321,412.27 | 365,000.00 | 122,781.68 | 33.64 |
| PWD (3%) | 95,461.00 | 148,749.75 | 150,461.00 | 157,873.28 | 111,060.00 | 25,102.85 | 22.60 |
| MAG | 236,163.13 | 235,360.94 | 128,806.60 | 148,086.60 | 98,663.00 | 46,089.16 | 46.71 |
| DONOR (UNICEF) | - | - | - | - | 80,000.00 | 40,000.00 | 50.00 |
| TOTAL | 8,972,366.13 | 8,572,861.08 | 11,323,899.94 | 8,593,067.87 | 11,717,070.12 | 5,864,540.09 | 49.87 |

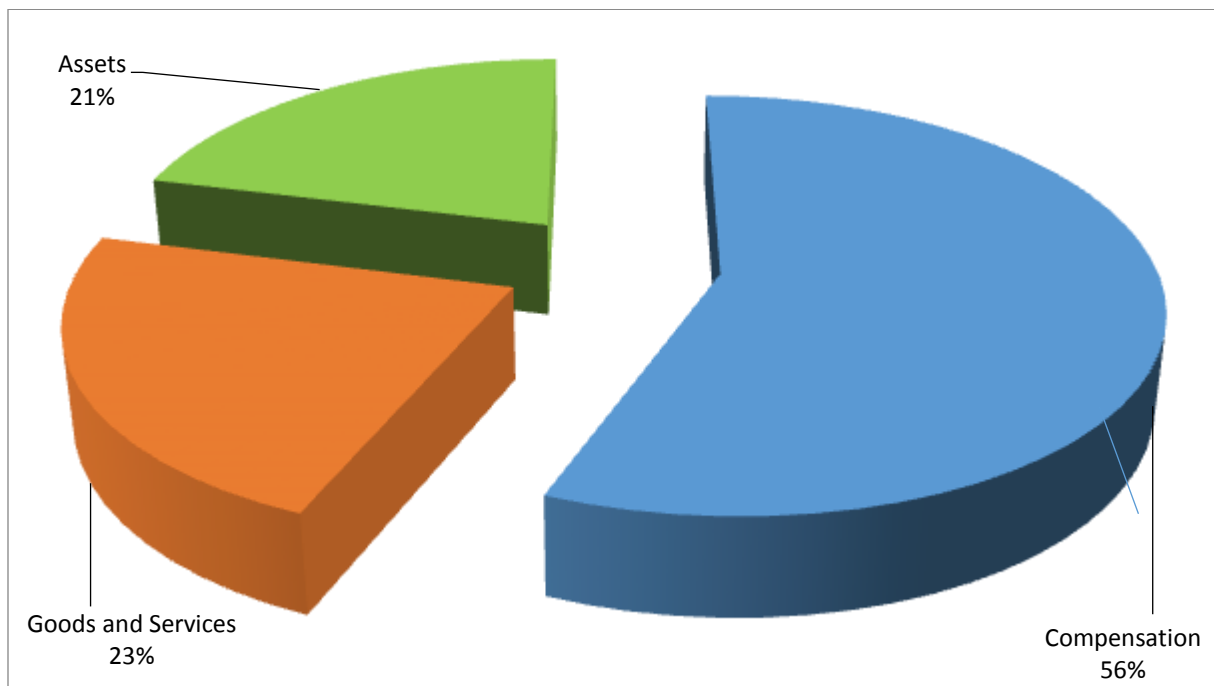


Graph2: Weight in Revenue performance for all sources as July, 2021

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE - ALL SOURCES | | | | | | | |
|---------------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|-------------------------|---------------------------|
| Expenditure | 2019 | | 2020 | | 2021 | | |
| | Budget | Actual | Budget | Actual | Revise Budget | Actual (as at July, 21) | % age Perf (as July 2021) |
| Compensation | 2,955,723.00 | 3,162,042.24 | 3,366,894.00 | 3,877,750.47 | 3,792,604.12 | 2,796,401.67 | 73.73% |
| Goods and Services | 3,757,140.38 | 3,263,317.31 | 3,979,435.47 | 4,496,310.02 | 3,764,884.06 | 1,132,072.95 | 30.07% |
| Assets | 2,259,502.75 | 1,059,822.32 | 4,106,927.00 | 1,379,016.01 | 4,159,581.94 | 1,048,623.18 | 25.21% |
| Total | 8,972,366.13 | 7,485,181.87 | 11,453,256.47 | 9,753,076.50 | 11,717,070.12 | 4,977,197.80 | 42.48% |



Graph 3: Weight in Actual Expenditure for all revenue as at July, 2021

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

| Strong and Resilient Economy | Increase annual actual IGF from GH¢2.3million to GH¢2.5million through effective revenue mobilization. |
|--|--|
| Private Sector Development | <p>I. Build capacity of 500 SMEs to enhance competitive business environment by 2022</p> <p>II. Improve on existing poor conditions of roads 30km of third class roads by 2022.</p> <p>III. Facilitate effective and efficient telecommunication network across the municipality to increase coverage.</p> |
| Tourism and Creative Arts Development | Promote and develop tourist sites in partnership with the private sector by 2022 |
| Agriculture and Rural Development | <p>I. Promote agriculture as a viable business among the youth.</p> <p>II. Promote cost reduction initiatives and innovations of farm inputs.</p> <p>III. Improve production efficiency and yield.</p> <p>IV. Promote livestock and poultry development for food security and income generation.</p> |
| Education and Training | Provide three (3) basic school (including KG) infrastructure with ancillary facilities across the municipality to enhance equitable access to basic education by 2022. |
| Health and Health Services | I. Provide two (2) CHPS compound with ancillary facilities across the municipality and a Government hospital/polyclinic to enhance access to primary health care by 2022. |
| Social Protection | I. Improve the living conditions of vulnerable people through support and integrated social services. |
| Human Settlement & Housing | I. Promote sustainable, spatially integrated, balanced, orderly development of human settlement and resilient urban development. |
| Water & Environmental Sanitation | <p>I. Improve waste management and provide effective waste disposal and other sanitation services in the municipality.</p> <p>II. Increase access to potable water coverage by 40% across the municipality.</p> |

| | |
|---|---|
| Local Government and Deentralization | <p>I. Support active participation of women in popular participation and local governance activities\</p> <p>II. Improve popular participation at all stages of local level.</p> <p>II. Facilitate and mobilise resources towards the construction/procurement of permanent Assembly Office block and Zonal council office, staff residential accommodation and other works/goods by 2025.</p> <p>IV. Strengthen plan preparation, implementation and coordination at all levels.</p> |
|---|---|

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline (2019) | | Past Year (2020) | | Latest Status (2021) | | Medium Term Target | | | |
|---|--|-----------------|--------|------------------|--------|----------------------|-------------------|--------------------|-------|-------|-------|
| | | Target | Actual | Target | Actual | Target | Actual as at July | 2022 | 2023 | 2024 | 2025 |
| <i>Finance</i> | | | | | | | | | | | |
| Increased internally generated fund (IGF) | Percentage change in IGF generated | 10% | 26% | 20% | -10.8% | 20% | -18.0% | 10% | 5% | 10% | 10% |
| <i>Education</i> | | | | | | | | | | | |
| Increased access to basic education | Percentage change in net enrolment in; | | | | | | | | | | |
| | <i>KG</i> | 10.2 | 7.2 | 10.4 | 0.80 | 5.4 | -3.80 | 6 | 7 | 8 | 10 |
| | <i>Primary</i> | 10.8 | 5.8 | 8.3 | 6.0 | 6.3 | 1.7 | 2 | 5 | 3 | 3 |
| | <i>JHS</i> | 8.2 | 8.2 | 5.2 | 9.1 | 5.2 | 3.70 | 2 | 5 | 6 | 5 |
| <i>Health</i> | | | | | | | | | | | |
| Increased access to quality health care | Percentage change in OPD attendance | 4.0% | 2.0% | 1.5% | 1.8% | 3.0% | 1.0% | 5% | 5% | 5% | 5% |
| <i>Water</i> | | | | | | | | | | | |
| Increased access to potable water (boreholes/pipe system) | Percentage change in water coverage | 1% | 1% | 0.42% | /0.45% | 1% | 1% | 0.50% | 0.50% | 0.50% | 0.50% |

| Outcome Indicator Description | Unit of Measurement | Baseline (2019) | | Past Year (2020) | | Latest Status (2021) | | Medium Term Target | | | |
|--------------------------------------|---|-----------------|--------|------------------|--------|----------------------|--------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual, July | 2022 | 2023 | 2024 | 2025 |
| Road | | | | | | | | | | | |
| Travel time reduced | Reduction in travel time (in km/hr) | 20 | 18 | 21.35 | 16.20 | 15.5 | 16 | 20 | 20 | 20 | 20 |
| Energy | | | | | | | | | | | |
| Improved access to electricity | Change in number of households with access to electricity | 15 | 13.5 | 18.02 | 18.08 | 15.5 | 20 | 30 | 30 | 30 | 30 |
| Employment | | | | | | | | | | | |
| Improved access to job opportunities | Change in number of jobs created | 10 | 7.10 | 8.41 | 8.88 | 6.0 | 7.0 | 10 | 12 | 15 | 20 |
| Forestry | | | | | | | | | | | |
| Degraded forest restored | Change in hectares of degraded forest restored. | 20 | 16.7 | 14.23 | 14.31 | 17.4 | 15.0 | 15 | 20 | 20 | 20 |
| Agriculture | | | | | | | | | | | |
| Yield of crops (selected) produced | % Change in Mt/ha of maize produced | 10.5 | 10.1% | 10.5% | 10.2% | 10.5% | - | 10 | 10 | 10 | 10 |
| | % Change in Mt/ha of rice (milled) produced | 10 | 9.7% | 10% | 66.3% | 10% | - | 10 | 10 | 10 | 10 |
| | % Change in MT/ha of cassava produced | 11.5% | 11.2% | 11.5% | 1.5% | 5% | - | 10 | 10 | 10 | 10 |

| Outcome Indicator Description | Unit of Measurement | Baseline (2019) | | Past Year (2020) | | Latest Status (2021) | | Medium Term Target | | | |
|---|--|--|--|------------------|--------|----------------------|---------------|--------------------|--------|--------|--------|
| | | Target | Actual | Target | Actual | Target | Actual , July | Target | Target | Target | Target |
| | | Yield of crops (selected) produced (cont.) | Percentage Change in MT/ha of yam produced | 8.0% | 7.5% | 8.0% | 2.2% | 5.0% | - | 10% | 10% |
| Percentage Change in MT/ha of plantain produced | 10.0 % | | 9.9% | 10.0% | 5.7% | 10.0 % | - | 10% | 10% | 10% | 10% |
| Percentage Change in MT/ha of cocoyam produced | 7.5% | | 7.3% | 7.5% | 6.2% | 7.5% | - | 10% | 10% | 10% | 10% |
| Child/vulnerable/Social protection enhanced | Percentage Change in number of vulnerable children reached and supported | 30% | 20% | 20% | 21% | 25% | 20% | 20% | 25% | 25% | 30% |
| | Percentage Change in number of households benefitting under LEAP | 3% | 2% | 2% | 2% | 2% | 0 | 3% | 3% | 3% | 3% |
| | Percentage Change in number of PWDs supported under Persons with Disability Fund | 30% | 28% | 33% | 31.9% | 30% | 0 | 30% | 30% | 30% | 30% |

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The program will be delivered by the Central Administration Department, which has total staff strength of **Eighty-Six (86)**, and will be funded by Internally Generated Funds, District Assembly Common Fund (DACF), District Assembly Common Fund – Response Factor Grant (DACF-RFG) and Central Government (GOG) Transfers.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Central Administration is responsible for the execution of the sub-program. The department is staffed with **Sixty-Seven (67)** officers and the program will be funded using Government of Ghana transfers and Internally Generated Funds.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The key issues challenging the sub-program are inadequate funds and office accommodation for staff.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | 2021 as at July | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Management Meetings Organized | Number of Meetings Held | 4 | 2 | 4 | 4 | 4 | 4 |
| General Assembly Meeting Organized | Number of Meetings Held | 4 | 2 | 4 | 4 | 4 | 4 |
| Sub-committee Meeting Organized | Number of Meetings Held | 4 | 2 | 4 | 4 | 4 | 4 |
| Executive Committee Organized | Number of Meetings Held | 4 | 2 | 4 | 4 | 4 | 4 |
| Town Hall Meetings Organized | Number of Town Hall Meetings Organized | 2 | 1 | 2 | 2 | 2 | 3 |
| Audit Committee Meetings Organized | Number of Meetings Held | 4 | 2 | 4 | 4 | 4 | 4 |
| Entity Tender Committee Meetings organized | Number of Meetings Held | 4 | 3 | 4 | 4 | 4 | 4 |
| Procurement Plan Reviewed | Updated Procurement Plan | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Internal Management of Organization: <ul style="list-style-type: none"> • Electricity • Water • Telecommunication • Postal Charges | Procurement of Office Equipment and Logistics |
| Procurement Management: <ul style="list-style-type: none"> • Printed Material and Stationery • Office Facilities, Supplies and Accessories • Refreshment Items • Other Office Materials and Consumables • Office Equipment | Procurement of Office Furniture and Fitting |
| Protocol Services: <ul style="list-style-type: none"> • Hotel Accommodation • Local travel cost • Refreshment item | Construction of 1no. Office Accommodation for Zonal Council |
| Administrative and Technical Meetings: <ul style="list-style-type: none"> • Local travel cost • Seminars/Conferences/Workshops • Feeding Cost | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets. |
| Security Management: <ul style="list-style-type: none"> • Local travel cost • Feeding Cost | Procurement of computers and accessories |
| Citizens Participation in Local Governance: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Feeding Cost • Refreshment items | |
| Official / National Celebrations: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Award items • Refreshment items | |
| Legislative Enactment and Oversight: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Feeding Cost • Refreshment items | |

| | |
|--|--|
| <p>Support to Traditional Authorities:</p> <ul style="list-style-type: none"> • Donations • Contributions • Local travel cost | |
| <p>Legal Services:</p> <ul style="list-style-type: none"> • Legal fees • Fuel and Lubricants - Official Vehicles | |
| <p>Procurement of Office Supplies and Consumables:</p> <ul style="list-style-type: none"> • Stationery | |
| <p>Information, Education and Communication:</p> <ul style="list-style-type: none"> • Public Sensitization | |
| <p>Supervision and Coordination :</p> <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Maintenance and Repairs - Official Vehicles • Fuel and Lubricants - Official Vehicles • Running Cost - Official Vehicles • Other Travel and Transportation • Public Education and Sensitization | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Finance and Revenue Mobilization Department, with staff strength of thirteen officers (13), shall be responsible to deliver the sub-program. The sub-program will be funded through Internally Generated Funds and Transfers from the Government of Ghana.

The key challenges to the sub-program are inadequate revenue staff, inadequate logistics, apathy on the part of citizens towards rate payment, and limited funds.

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Financial reports prepared/submitted | Number of financial reports prepared and submitted | 13 | 8 | 13 | 13 | 13 | 13 |
| Audit queries responded to. | Timely response to audit queries | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days | Within 10 working days |
| Zonal level Durbar to create rates/fees awareness organized | Number of Durbar organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Revenue Data updated | Frequency of Data updated | 1 | 1 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal Management of Organization: <ul style="list-style-type: none"> Electricity charges | |
| Treasury and Accounting Activities: <ul style="list-style-type: none"> Telecommunications Other Office Materials and Consumables Seminars/Conferences/Workshops Local travel cost Feeding Cost | |

| | |
|--|--|
| | |
| Revenue Collection and management: <ul style="list-style-type: none"> • Printed Material and Stationery • Contract appointments | |
| Preparation of Financial Reports: <ul style="list-style-type: none"> • Printed Material and Stationery | |
| Internal audit operations: <ul style="list-style-type: none"> • Printed Material and Stationery | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Human Resource Management Department will be responsible to deliver the sub-program. The unit is currently staffed with five (5) officers, made up of Human Resource Manager, 3 Assistant Resource Managers and a Typist.

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 at July | 2022 | 2023 | 2024 | 2025 |
| Training Needs Assessment and Capacity Building | Number of Training Programs Organized | 4 | 2 | 4 | 4 | 4 | 4 |
| | Percentage of Capacity Building Plan Implemented | 100% | 50% | 100% | 100% | 100% | 100% |
| Staff Promotion and Upgrading | Percentage of Working Days to Process Promotion/Upgrading | 100% | 50% | 100% | 100% | 100% | 100% |
| ESPV Validation | Number of Staff Salary Validation | 12 | 8 | 12 | 12 | 12 | 12 |
| Performance Planning, Review and Appraisal | No. of Staff Appraisals Conducted | 2 | 1 | 2 | 2 | 2 | 2 |

| | | | | | | |
|-------------------------------|------|------|------|------|------|------|
| Percentage of Staff Appraised | 100% | 100% | 100% | 100% | 100% | 100% |
|-------------------------------|------|------|------|------|------|------|

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of four (4), three (3) and Two (2) from Budget, Planning and statistics respectively. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning staff and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Medium Term Development Plan (MTDP) | Approval of MTDP | - | - | By 14 th September | - | - | - |
| Annual Action Plan | Approval of Annual Action Plan | By 14 th September | By 14 th September | By 14 th September | By 14 th September | By 14 th September | By 14 th September |
| Composite Budgeting | Approval of Composite Budget | By 27 th September | By 14 th September | By 14 th October | By 14 th October | By 14 th October | By 14 th October |
| Procurement Plan | Approval of Procurement Plan | By 30 th November | By 30 th November | By 30 th November | By 30 th November | By 30 th November | By 30 th November |
| Audit Plan | Approval of Audit Plan | By 30 th November | By 30 th November | By 30 th November | By 30 th November | By 30 th November | By 30 th November |
| Monitoring and Evaluation of Projects and Programs | Number of Monitoring Exercise Undertaken | 4 | 3 | 4 | 4 | 4 | 4 |
| Progress Reports | Number of Progress Reports Submitted to ERCC | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of Composite Budget Implementation Reports Submitted | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| <p>Internal Management of Organization:</p> <ul style="list-style-type: none"> • Electricity charges • Other Office Materials and Consumables | |
| <p>Plan and Budget Preparation:</p> <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Local travel cost • Feeding Cost • Other Office Materials and Consumables • Local Consultants Fees | |
| <p>Supervision and coordination:</p> <ul style="list-style-type: none"> • Local travel cost • Feeding Cost | |
| <p>Citizens Participation in Local Governance:</p> <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Local travel cost • Feeding Cost • Other Office Materials and Consumables | |
| <p>Coordination and Harmonization of data:</p> <ul style="list-style-type: none"> • Local travel cost • Feeding Cost • Other Office Materials and Consumables • Seminars/Conferences/Workshops | |
| <p>Monitoring and Evaluation of Programmes and projects:</p> <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Fuel and Lubricants - Official Vehicles • Running Cost - Official Vehicles | |
| <p>Budget Performance Reporting:</p> <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Fuel and Lubricants - Official Vehicles | |
| <p>Training on methods and statistical concept:</p> <ul style="list-style-type: none"> • Local travel cost • Feeding Cost • Other Office Materials and Consumables <p>Seminars/Conferences/Workshops</p> | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Political Decentralization | No. of Zonal Councils functional | 4 | 4 | 4 | 4 | 4 | 4 |
| General Assembly Meetings | No. of General Assembly Meetings Held | 4 | 2 | 4 | 4 | 4 | 4 |
| Executive Committee Meetings | No. of Executive Committee Meetings Held | 4 | 3 | 4 | 4 | 4 | 4 |
| Sub-Committee Meetings | No. of Sub-Committee Meetings Held | 26 | 18 | 36 | 36 | 36 | 36 |
| Enactment of By-Laws | No. of Existing By-Laws | 1 | - | - | - | - | - |
| Public Relations & Complain Committee Meetings | No. of PRCC Meetings Held | 4 | 5 | 6 | 6 | 6 | 6 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Legislative Enactment & Oversight <ul style="list-style-type: none">• Feeding Cost• Seminars/Conferences/Workshops• Assembly Members Sitings All• Unit Committee/T. C. M. Allow• Other Office Materials and Consumables• Office Equipment• Fuel and Lubricants | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the program is to:

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------------|------------|------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Provide Teaching and Learning Materials and Infrastructure | Number of School Buildings Constructed | 3 | 3 | 3 | 2 | 2 | 2 |
| | Number of Monitoring Exercise in Basic and Secondary Schools | 688 | 344 | 688 | 688 | 688 | 688 |
| | Number of My First Day at School Organized | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of school furniture supplied | 1000 | | 1000 | 1000 | 1000 | 1000 |
| Sports Festivals | Number of Sports Festivals Organized for Schools | 3 | 2 | 3 | 3 | 3 | 3 |
| Culture and Art Festivals | Number of Cultural Festival Organized for Schools | 1 | 1 | 1 | 1 | 1 | 1 |
| Science, Technology, Mathematics, & Innovation Education | Number of STMIE Organized for Schools in the Municipality | 1 | 1 | 1 | 1 | 1 | 1 |
| School Performance Appraisal Meetings | Number of SPAM organized for Schools | 1 | 1 | 1 | 1 | 1 | 1 |
| Municipal Education Fund | Total Financial Support Extended to Brilliant but Needy Students | 2% of DACF | 2% of DACF | 2% of DACF | 2% of DACF | 2% of DACF | 2% of DACF |

Budget Sub-Programme Standardized Operations and Projects

1. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Supervision and inspection of education delivery: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Local travel cost • Feeding Cost | Construction of 6-Unit Classroom Block with office, Staff Common Room and Stores at Kwahu Daa |
| Development of youth, sports and culture: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Local travel cost • Feeding Cost | Construction of 6-Unit Classroom Block with office, Staff Common Room and Stores at Kwahu Jejeti |
| Support for Teaching & Learning Delivery: <ul style="list-style-type: none"> • Scholarship and Bursaries • Awards and Rewards • Teaching and Learning Materials • Feeding Cost • Seminars/Conferences/Workshops | Construction of 6-Unit Classroom Block with office, Staff Common Room and Stores at Aprahwiem |
| Official/National Celebrations: Official Celebrations | Const. of 1No. 3Unit Classroom Block with staff Common Room and ancillary facilities at Boadukrom |
| School Feeding Operation: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Fuel and Lubricants | Const. of 1No. 3Unit Classroom Block with staff Common Room and ancillary facilities at Kwahu Nsabah |
| Administrative And Technical Meetings: <ul style="list-style-type: none"> • Seminars/Conferences/Workshops • Feeding Cost | Assembly's Support to Self-Help School Project at Nkawkaw Zongo |
| | Procure 500no. mono and 500no dual desk for selected schools |
| | Complete 1no. 14-Seater WC Toilet Facility, Changing rooms and concrete overhead with polytank at Fodoa SHS. |
| | Complete 1No. 3-Unit Classroom Block and Ancillary facility at Nkawanda No.1 |
| | Complete Education Resource Centre, Drill and Mechanise 1No. Borehole with Overhead Tank stand with Polytank and landscaping |
| | Complete 1No. 3-Unit, 2-Bedroom Semi-detached Quarters for Teachers at Nsuta |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

. The sub-program operations include;

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--------------------------------|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Vaccination Services | Percentage of School Children Under 5yrs Immunized | 93.5% | 56.2% | 92% | 92% | 93% | 100% |
| Disease Surveillance | Number of Communities Surveyed | 207 | 214 | 207 | 204 | 214 | 214 |
| Epidemic Management | Percentage of Outbreaks Controlled | 100% | 100% | 100% | 100% | 100% | 100% |
| Health Education | Number of Health Education Campaigns | 15 | 10 | 21 | 28 | 32 | 40 |
| Community Health Care Services | Number of Surveys Conducted on ITN | 1 | 1 | 1 | 1 | 1 | 1 |
| | No. CHPS/Health Centres Constructed | 3 | 3 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|----------------------------------|---|
| Clinical Services | Completion of 1No CHPS Compound at Monsie |
| Disease Surveillance and Control | Completion of Health Centre at Nkawkaw |

| | |
|---|--|
| National Vaccination Exercise | |
| DRI on HIV & AIDS and Malaria: <ul style="list-style-type: none"> • Local travel cost • Training Materials • Public Education and Sensitization • Feeding Cost • Seminars/Conferences/Workshops • Local Consultants Fees | |
| Public Health services: <ul style="list-style-type: none"> • Local travel cost • Feeding Cost • Public Education and Sensitization • Local consultancy • Fuel and Lubricants | |
| Covid-19 Related reliefs : <ul style="list-style-type: none"> • Feeding Cost • Chemicals and Consumables • Seminars/Conferences/Workshops | |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The sub-program shall be delivered by the Social Development Department and will be funded with monies from the Central Government of Ghana and Internally Generated Funds.

The department is staffed with Eighteen (18) officers.

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Increased assistance to PWDs annually | Number of beneficiaries | 120 | 150 | 250 | 280 | 300 | 300 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 70 | 100 | 150 | 200 | 250 | 300 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 15 | 10 | 20 | 25 | 25 | 25 |
| | Number of public education on gov't policies, programs and topical issues | 10 | 6 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| <p>Social Intervention Programs:</p> <ul style="list-style-type: none"> • Donation • Local travel cost • Seminars/Conferences/Workshops • Household Items • Purchase of Petty Tools/Implements | <p>Acquisition of Desktop Computer</p> |
| <p>Community Mobilization:</p> <ul style="list-style-type: none"> • Feeding Cost • Local travel cost • Seminars/Conferences/Workshops • Donations • Household Items • Purchase of Petty Tools/Implements | |
| <p>Gender Empowerment and Mainstreaming:</p> <ul style="list-style-type: none"> • Feeding Cost • Local travel cost • Public Education and Sensitization • Seminars/Conferences/Workshops • Purchase of Petty Tools/Implements | |
| <p>Child Right Promotion and Protection:</p> <ul style="list-style-type: none"> • Other Office Materials and Consumables • Office Facilities, Supplies and Accessories • Feeding Cost • Local travel cost • Seminars/Conferences/Workshops • Public education and sensitization | |
| <p>Combating Domestic Violence & Human Trafficking:</p> <ul style="list-style-type: none"> • Public Education and Sensitization | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel.

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Turnaround time for issuing of true certified copy of entries of Births and Death | No. reduced from twenty (20) to ten (10) working days. | - | - | 10 | 8 | 7 | 6 |
| Birth and Death Registration Services | %age of Applications Processed | 100% | 100% | 100% | 100% | 100% | 100% |
| Issuance of Burial Permits | No. of burial permits issued to the public | 100 | | 100 | 150 | 200 | |

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| Birth and Death Registration Services | |
| | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Community Cleaning Exercises | | | | | | | |
| | Number of Monthly Community Cleaning Exercises in a Year | 12 | 7 | 12 | 12 | 12 | 12 |
| Solid Waste Management | Number of Satellite Dumpsites Properly Managed | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of Times in a Year Landfill Sites are Managed | 4 | 2 | 4 | 4 | 4 | 4 |
| Community-Led Total Sanitation Program (CLTS) | Number of Times a Sanitation Facilities are collected | 24 | 12 | 24 | 24 | 24 | 24 |
| | Number of communities Declared Open Defecation Free (ODF) | 0 | 0 | 4 | 4 | 4 | 4 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal Management of Organization: <ul style="list-style-type: none"> • Other Office Materials and Consumables • Electricity charges • Water • Telecommunications | Acquisition of land for liquid waste management |
| Environmental Sanitation Management: <ul style="list-style-type: none"> • Feeding Cost • Seminars/Conferences/Workshops • Purchase of Petty Tools/Implements • Local travel cost | Rehabilitation of existing public toilet facilities |

| | |
|--|--|
| <ul style="list-style-type: none"> • Public Education and Sensitization • Maintenance of Cemeteries | |
| Solid Waste management: <ul style="list-style-type: none"> • Purchase of Petty Tools/Implements • Sanitation Charges • Refuse Lifting Expenses • Local travel cost | |
| Liquid Waste Management: <ul style="list-style-type: none"> • Local travel cost • Public Education and Sensitization | |
| Covid 19 Sanitation related expenditure: <ul style="list-style-type: none"> • Feeding Cost • Seminar conference • Local travel cost | |
| Public Health Services: <ul style="list-style-type: none"> • Chemicals and consumables • Purchase of petty tools/implements • Cleaning materials • Local consultant Fee • Fuel Allocation to Waste Management Department | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

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

Budget Programme Description

The main departments tasked with the responsibility of delivering the program are Physical Planning, Roads and Works Departments.

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

The Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute this program which is intended to benefit the people in the municipality. The program will be executed with staff strength of **twenty (20)** and funded with transfers from the Government of Ghana and Internally Generated Funds.

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

The sub-program is for the benefit of the people in the municipality and shall be delivered by the Town Planning and Parks & Gardens Units of the Physical and Spatial Planning Department. The department has total staff strength of **Eight (8)**.

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Planning Schemes | Number of Planning Schemes Prepared | 3 | 2 | 4 | 3 | 3 | 3 |
| Community Engagements on Spatial Planning | Number of Community Engagements Held | 4 | 2 | 4 | 4 | 4 | 4 |
| Building/Development Permits | Number of Development Applications Approved and Processed | 100 | 60 | 120 | 140 | 160 | 180 |
| Development Control | Percentage of Conformity to Planning Schemes | 65% | 45% | 70% | 70% | 70% | 70% |
| Street Naming and Property Addressing | Number of Communities whose Streets are Named and Properties Addressed | 3 | 0 | 3 | 2 | 2 | 2 |
| Landscaping and Beautification | Number of Open Spaces Landscaped and Beautified | 1 | 0 | 2 | 2 | 2 | 2 |
| Afforestation | Number of Trees Planted | 1,000 | 800 | 800 | 850 | 950 | 950 |

Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| <p>Land Use & Spatial Planning:</p> <ul style="list-style-type: none"> • Local travel cost • Other Office Materials and Consumables • Seminars/Conferences/Workshops • Feeding Cost • Purchase of Petty Tools/Implements | <p>Land Acquisition and Registration</p> |
| <p>Street Naming and Property Addressing System:</p> <ul style="list-style-type: none"> • Local travel cost • Seminars/Conferences/Workshops • Civic Numbering/Street Naming • Property Valuation Expenses • Field Operations | |
| <p>Internal Management of Organization:</p> <ul style="list-style-type: none"> • Office Supplies, Facilities and Accessories • Fuel and Lubricants-Official Vehicle | |
| <p>Parks and Gardens Operations:</p> <ul style="list-style-type: none"> • Public Education and Sensitization • Local travel cost • Local Consultants Fees | |
| <p>Land acquisition and registration:</p> <ul style="list-style-type: none"> • Local travel cost • Local Consultants Fees | |
| <p>Administrative and Technical Meeting</p> <ul style="list-style-type: none"> • Seminars/Conferences/Workshops | |

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | 2025 |
|---|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | |
| Water and Sanitation Facilities Monitored and Evaluated | Monitoring Reports | 4 | 2 | 4 | 4 | 4 | 4 |
| WATSAN Committees Formed and Trained | Number of WATSAN Committees Formed and Trained | 15 | 10 | 15 | 15 | 15 | 15 |
| Projects Designed | Number of Projects Designed | 6 | 5 | 6 | 8 | 10 | 10 |
| Operation and Maintenance Plan Prepared | Operation and Maintenance Plan Prepared by | 30 th September | 30 th September | 30 th September | 30 th September | 30 th September | 30 th September |
| Development Projects Monitored and Supervised | Frequency of Projects Monitoring | 4 | 3 | 4 | 4 | 4 | 4 |
| | Frequency of Development Projects Supervision | 12 | 9 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Supervision and regulation of infrastructure development <ul style="list-style-type: none"> • Fuel & Lubricants - Official Vehicles • Local Travel Cost • Street Lights/ Traffic Lights • Construction Materials • External Consultancy Fees • Emergency Works | Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Office Building, Bungalows/Flats and Street Lights in the Municipality) |
| | Construction of Water Supply Systems in the Municipality |
| | Mechanize 10 no existing boreholes in the municipality |
| | Covid 19 Water infrastructure |
| | Complete Nkawkaw Magistrate Court |
| | Complete Accommodation for Police Officers at Nkawkaw Police Station |
| | |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | 2025 |
|---|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | |
| Development Projects Monitored and Supervised | Frequency of Projects Monitoring | 4 | 3 | 4 | 4 | 4 | 4 |
| | Frequency of Development Projects Supervision | 12 | 9 | 12 | 12 | 12 | 12 |
| Selected Road Rehabilitated | Length of road rehabilitated | 50km | 45.45km | 50km | 60km | 70km | 70km |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| <p>Internal Management of Organization:</p> <ul style="list-style-type: none"> • Electricity charges • Printed Material & Stationery • Office Facilities, Supplies & Accessories • Other Office Materials and Consumables • Maintenance and Repairs - Official Vehicles • Fuel and Lubricants • Staff Development | <p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Roads, Feeder Roads and Street Lights in the Municipality)</p> |
| | <p>Construction of Drain and Reshaping of Feeder Roads in the Municipality</p> |
| | <p>Dredging of Trado River, Atta Ne Atta Drains and SDA Drains in Nkawkaw Townships</p> |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objective is to:

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

Budget Programme Description

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

The program will be delivered by the departments of Agriculture and Business Advisory Centre. The total staff strength of the departments adds up to twenty-Four (24). The program will be funded with monies from the Government of Ghana, Internally Generated Funds and other donor support funds.

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---------------------------------------|---------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Train artisans groups to sharpen skills annually | Number of groups and people trained | Grp-8 People-149 | Group-3 People-117 | Group-10 People-543 | Group-15 People-597 | Group-20 People-656 | Group-20 People-722 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | - | - | 20 | 25 | 30 | |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | - | - | 50 | 70 | 100 | |

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal Management of the Organisation: <ul style="list-style-type: none"> Printed Material and Stationery | Complete 2-storey 44No Lockable stores at Central Market Annex |
| Development and Promotion Tourism Potentials: <ul style="list-style-type: none"> local travel cost feeding cost local consultancy seminars/conf/meetings | Maintenance of Existing Markets in the Municipality |
| Promotion of Small,Medium and Large Scale Enterprises <ul style="list-style-type: none"> Seminar/Conference/Workshop | Pavementand Const. of new lorry park phase 1 at Adom MarketCentral Market |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-program will be executed by the Department of Agriculture with a staff strength of twenty-one (21). The sub-program will be funded with monies from the Government of Ghana, Donor (MAG) and Internally Generated Funds.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | 2025 |
|--|--|------------|-----------------|-------------|---------|---------|---------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | |
| Strengthened of farmer based organizations | Number of farmer-based organizations trained | 14 | 10 | 20 | 22 | 24 | 25 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 600,000 | 225,000 | 500,000 | 600,000 | 600,000 | 600,000 |
| | Number of farmers benefited | 500 | 300 | 500 | 550 | 600 | 600 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 400 | 300 | 1,000 | 1,200 | 1,500 | 1,500 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal Management of the Organisation: <ul style="list-style-type: none"> Electricity Charges | Acquisition of movables and immovables Asset: |

| | |
|---|--|
| <ul style="list-style-type: none"> Printed Material and Stationery Telecommunications Maintenance and Repairs - Official Vehicles Fuel & Lubricants - Official Vehicles Insurance and Roadworthy | <ul style="list-style-type: none"> Bungalows/Flats |
| <p>Extension services:</p> <ul style="list-style-type: none"> local travel cost feeding cost local consultancy seminars/conf/meetings Telecommunications Purchase of Petty Tools/Implements Fuel and Lubricants-Official Vehicle | Nursery of 500,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development |
| <p>Surveillance and Management of Disease and Pests:</p> <ul style="list-style-type: none"> local travel cost feeding cost | |
| <p>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets:</p> <ul style="list-style-type: none"> Maintenance and Repairs - Official Vehicles Repairs of Office Buildings Maintenance of General Equipment | |
| <p>Agricultural Research & Demonstration:</p> <ul style="list-style-type: none"> local travel cost feeding cost seminars/conf/meetings Insurance and compensation local consultancy Telecommunications Training Materials Purchase of Petty Tools/Implements | |
| <p>Promotion and Development of Aquaculture:</p> <ul style="list-style-type: none"> Local Travel Cost | |
| <p>Official/National Celebrations:</p> <p>Official Celebrations</p> | |
| <p>Production and acquisition of improved</p> | |

| | |
|---|--|
| <p>agricultural inputs.</p> <ul style="list-style-type: none"> • Fuel and Lubricants • Local Travel Cost • Purchase of petty tool and implement • Local Consultants Fees (PFJ &PERD) | |
| <p>Support for Government's Flagship Programmes (PFJ, DCACT, PERD)</p> | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | 2025 |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 2 | 2 | 2 | 2 | 2 | 2 |
| | Develop predictive early warning systems | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| | Number bush fire volunteers trained | 40 | 60 | 70 | 70 | 70 | 70 |
| Support victims of disaster | Number of victims supplied with relief items | 120 | 80 | 80 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| <p>Internal Management of the Organisation:</p> <ul style="list-style-type: none"> • Electricity Charges • Water | |
| <p>Disaster Management:</p> <ul style="list-style-type: none"> • local travel cost • feeding cost • local consultancy • Construction Materials • Household Items | |
| <p>Green Economy Activities:</p> <ul style="list-style-type: none"> • local consultancy • local travel cost • feeding cost | |
| <p>Administrative And Technical Meetings:</p> <ul style="list-style-type: none"> • seminars/conf/meetings • feeding cost | |
| <p>Official / National Celebrations:</p> <ul style="list-style-type: none"> • local travel cost • feeding cost | |
| <p>Procurement Of Office Equipment And Logistics:</p> <p>office equipment</p> | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | 2025 |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | |
| Firefighting volunteers trained and equipped | Number of volunteers trained | 10 | 15 | 15 | 20 | 20 | 20 |
| Re-afforestation | Number of seedlings developed and distributed | 300 | 350 | 700 | 700 | 700 | 700 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Internal Management of Organization | |
| Green Economy Activities | |
| | |
| | |

PART C: FINANCIAL INFORMATION