REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KWAHU WEST MUNICIPAL ASSEMBLY

APPROVAL OF 2025 COMPOSITE BUDGET

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

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HON. EMMANUEL KOFI BAMFO	**PETER KWABLA TETTEH**
PRESIDING MEMBER	**MUN. COORD. DIRECTOR**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢12,240,687.48	GH¢9,652,684.14	GH¢21,054,828.70

Total Budget GH¢42,948,200.32

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

Population Structure

The population of the Municipality for 2024 is projected as 164,463 based on the 2021 PHC figure of 145,429 with a yearly growth rate of 4.1%. Sex disaggregation of the population in the municipality follows both the national and regional trends where females out-number males. Forty eight percent (48%) of the population are males with fifty two percent (52%) females

Vision

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

Mission

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

Goals

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

Core Functions

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

• To exercise political and administrative authority, provide guidance, give direction to and supervise the other administrative authorities in the Municipality.

• To perform deliberative, legislative, and executive functions

• To be responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budget of the Municipal Assembly related to its development plans.

• To effectively mobilize the resources necessary for the overall development of the Municipality

• To promote and support productive activity and social development in the Municipality

• To initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality

• To be responsible for the development, improvement and management of human settlements and the environment in the Municipality

• To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality

• To ensure ready access to courts in the Municipality for the promotion of justice within the Municipality.

District Economy

The economy of the municipality can be divided into four (4) major sectors as follows:

Agriculture (30%), Commerce (50%), Service (10%) and Industry (10%).

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

- **Agriculture**

  The Proportion of the Population engaged in agriculture activities is about thirty percent(30%). Cocoa, Plantain, Palm Oil, Rice, Ginger and Maize production are the commonly grown crops. Livestock rearing and snail production are also practised on commercial basis by some individuals. Some of the youth in the rural communities are venturing into Aquaculture due to high demand for tilapia and catfish.

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- **Road Network**

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

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

- **Energy**

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

- **Health**

  The Municipality has a total of 51 health facilities. There are three (3) hospitals; one (1) Christian Health Association of Ghana (CHAG) and two (2) private ones. There are also 8 public health centers, 2 private maternity homes, 37 demarcated Community Health Planning Services (CHP) zones, all functional

with 12 compounds. The Municipality however has no Government Hospital. There is 1 nursing training school that offers diploma in nursing certificate.

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- **Education**

The Municipality has a total of 416 educational facilities, of which 226 are public and 190 are private schools resulting in increased access to educational facilities. Total enrolment for 2022/2023 academic year is 31,477 comprising 4,794 Pre-schools, 15,485 Primary Schools, 8,030 Junior High Schools and 3,168 Senior High Schools.

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

- **Market Centres**

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

- **Water and Sanitation**

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

In terms of sanitation facilities and equipment, the municipal has 79 public toilets, 251 institutional (school) latrines, one slaughterhouse and one landfill site. The

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

- **Tourism**

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

- **Banking Service**

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

- **Mining**

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

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Key Issues/Challenges

1. Perennial flooding in major towns due to the topography of the municipality.

2. Congestion within the Central Business District (CBD)

3. Depletion of Forest cover and Arable lands by Illegal Mining, Sand Winning and Human Development

4. Inadequate Revenue Generation, especially from Properties due to non-valuation of Properties

5. Low Representation of Women in Public Decision – Making

6. High post-harvest losses.

Key Achievements in 2024

1. Renovated MCE's official Bungalow and Ancillary works at Nkawkaw Nsuta Abanase.

2. Constructed 13 No. Boreholes in Selected Communities including Fodoa, Ataaso, Nkawada.

3. Extended electricity to communities such as Mavis City, Dubai city, Kontompa No 1, 2, and 3, under Rural Electrification project.

4. Dredged the Trado Stream and other major drains in the Municipality.

5.Constructed Business Advisory Centre Office at Nkawkaw -Atibie Amanfrom.

6. Supplied 56,464 Oil Palm seedlings and 4,000 coconut seedlings under the Government Flagship Programme - (PERD).

7. Provided Start-up Kits to 220 Apprentices and a matching grants to 22 people.

8. Renovated Veterinary Office at Nkawkaw Hotel Junction after fire outbreak.

9. Distributed 300 dual and mono desks to selected schools (Nkawkaw Senior High School -100, Nkawkaw Methodist JHS. 40, etc)

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2022**		**2023**		**2024**		**% performance as at September, 2024** $\frac{Actual}{Budget} x\ 100$
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
Property Rates	416,832.20	267,551.50	472,333.20	146,808.49	**472,333.20**	**321,298.46**	**68.02**
Basic Rate	5,000.00	0.00	5,000.00	0.00	**5000.00**	**0.00**	**-**
Fees	712,220.00	644,325.30	1,198,710.00	1,027,069.90	**1,342,910.00**	**855,016.95**	**63.67**
Fines	43,292.70	27,321.00	52,392.70	32,729.00	**36,612.70**	**5,070.00**	**13.85**
Licences	630,210.00	620,172.26	652,210.00	649,247.87	**829,260.00**	**637,284.40**	**76.85**
Land	277,696.40	349,619.56	422,265.00	638,515.35	**485,000.00**	**409,518.00**	**84.44**
Rent	455,000.00	249,364.00	521,750.00	397,176.00	**369,168.00**	**167,388.00**	**45.34**
Investment							
Sub-Total	**2,540,251.30**	**2,158,353.62**	**3,324,660.90**	**2,891,546.61**	**3,540,283.90**	**2,395,575.81**	**67.67**
Royalties	40,000.00	40,000.00	50,000.00	47,625.54	**50,000.00**	**50,610.97**	**101.22**
Total	**2,580,251.30**	**2,198,353.62**	**3,374,660.90**	**2,939,172.15**	**3,590,283.90**	**2,446,186.78**	**68.13**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2022**		**2023**		**2024**		**% perf as at Sept, 2024** $\frac{Actual}{Budget} x\ 1$
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
IGF	2,580,251.30	2,198,353.62	3,374,660.90	2,939,172.15	**3,590,283.90**	**2,446,186.78**	**68.13**
Compensation Transfer	4,028,010.37	6,138,277.21	8,919,956.46	8,665,434.99	12,282,533.52	**9,211,900.14**	**75.00**
Goods and Services Transfer	107,874.00	32,079.41	89,000.00	41,236.76	**151,532.90**	**0.00**	
Assets Transfer	25,180.00	0.00	25,180.00	0.00			
DACF	4,382,626.67	1,721,597.01	3,008,571.32	1,167,399.38	**4,430,293.32**	**681,937.38**	**15.39**
DACF - MP	400,000.00	520,777.15	700,000.00	439,662.04	**800,000.00**	**709,214.41**	**88.65**
DACF - PWD	131,478.00	270,758.72	131,478.00	157,221.25	**131,478.00**	**166,932.49**	**126.97**
DACF-RFG	1,917,803.42	1,134,512.80	1,070,835.79	0.00	**1,887,469.00**	**1,890,797.28**	**100.18**
MAG	72,467.04	72,466.99	118,197.24	118,197.24			
Other Transfer (UNICEF)	45,000.00	22,500.00	45,000.00	45,000.00	**48,194.00**	**48,194.00**	**100.00**
Total	**13,690,690.80**	**12,111,322.91**	**17,482,879.71**	**13,573,323.81**	**23,321,784.64**	**15,155,162.48**	**64.98**

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2022**		**2023**		**2024**		**% Performance (as at September, 2024)** $\frac{Actual}{Budget} x 1$
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September,**	
Compensation	4,287,606.67	6,359,149.38	*9,187,634.04*	8,961,090.99	12,662,667.60	***9,445,431.19***	74.59
Goods and Service	4,206,021.89	3,253,040.98	*5,008,817.23*	4,165,354.57	7,016,116.00	***3,233,361.05***	46.08
Assets	5,197,062.24	2,859,340.18	*3,286,428.44*	820,738.93	3,643,001.04	***765,176.63***	21.00
Total	**13,690,690.80**	**12,471,530.54**	**17,482,879.71**	**13,947,184.49**	***23,321,784.64***	**13,443,968.87**	57.65

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

Strong and Resilient Economy	**Increase annual actual IGF from GH¢2.9million to GH¢3.5million through effective revenue mobilization.**
Private Sector Development	I. Build capacity of 500 SMEs to enhance competitive business environment by 2025 II. Improve on existing poor conditions of roads 30km of third class roads by 2025. III. Facilitate effective and efficient telecommunication network across the municipality to increase coverage.
Tourism and Creative Arts Development	Promote and develop tourist sites in partnership with the private sector by 2025
Agriculture and Rural Development	I.Promote agriculture as a viable business among the youth. II.Promote cost reduction initiatives and innovations of farm inputs. III. Improve production efficiency and yield. IV. Promote livestock and poultry development for food security and income generation.
Education and Training	Provide three (3) basic school (including KG) infrastructure with ancillary facilities across the municipality to enhance equitable access to basic education by 2025.
Health and Health Services	I. Provide two (2) CHPS compound with ancillary facilities across the municipality and a Government hospital/polyclinic to enhance access to primary health care by 2025.
Social Protection	I. Improve the living conditions of vulnerable people through support and integrated social services.
Human Settlement & Housing	I. Promote sustainable, spatially integrated, balanced, orderly development of human settlement and resilient urban development.
Water & Environmental Sanitation	I. Improve waste management and provide effective waste disposal and other sanitation services in the municipality. II. Increase access to potable water coverage by 40% across the municipality.
Local Government and Deentralization	I. Support active participation of women in popular participation and local governance activities\ I. Improve popular participation at all stages of local level. I. 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. IV. Strengthen plan preparation, implementation and coordination at all levels.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
1. Finance												
Internally generated fund improved	Increased internally generated fund (IGF)	Percentage change in IGF generated	30%	23%	30%	34%	6.3%	-16.77%	10 %	10 %	10 %	10 %
***2.* 2. Education**												
Access to basic education improved	Increased access to basic education	Percentage change in net enrolment in; KG Primary JHS	2% 2% 2%	-10.28% 1.29 % 3.96 %	2% 2% 2%	-10.28% 1.29 % 3.96 %	2% 3% 5%	-14.3% -1.7% 1.4%	2% 2% 2%	2% 3% 5%	2% 3% 5%	2% 2% 2%
3. Health												
Access to health improved	Increased access to quality health care	Percentage change in OPD attendance	5.0%	-34.8 %	5.0%	-34.8 %	5%	-1.04%	5.0 %	5%	5%	5%
***4.* 4. Agriculture**												
Yield of crops i	Improved Yield of	% Change in										

mproved	crops (selected) produced	Mt/ha of maize produced	10%	10.6%	10%	10.6%	10%	4.2%	10%	10.6%	10%	10%
		% Change in Mt/ha of rice produced	10%	9.6%	10%	9.6%	10%	4.8%	10%	10%	10%	10%

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The program will be delivered by the Central Administration Department and other Units, which have total staff strength of One Hundred and three (103), and will be funded by Internally Generated Funds, District Assembly Common Fund (DACF), District Assembly Common Fund – Responsive Factor Grant (DACF-RFG and Central Government (GOG) Transfers.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Seventy-Nine (79) officers and the program will be funded using Government of Ghana transfers and Internally Generated Funds.

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization: • Office Facilities, Supplies and Accessories • Value Book • Electricity • Water • Telecommunication • Postal Charges • Fuel and Lubricants-Official Vehicles • Seminars/Conferences/Workshops/Meetings • Bank Charges • Insurance and Roadworthy	**Procurement of Office Equipment and Logistics** • Computers and Accessories
Procurement Management: • Seminars/Conferences/Workshops	
Protocol Services: • Hotel Accommodation • Fuel and Lubricants-Official Vehicles • Refreshment item • Donation	
Administrative and Technical Meetings: • Seminars/Conferences/Workshops/Meetings • Refreshment Items	
Security Management: • Seminars/Conferences/Workshops/Meetings • Refreshment Items • Fuel and Lubricants-Official Vehicles • Ration	
Citizens Participation in Local Governance: • Seminars/Conferences/Workshops • Refreshment items • Fuel and Lubricants-Official Vehicles • Public Education and Sensitisation • Rental of Furniture	
Official / National Celebrations: • Official Celebrations	
Support to Traditional Authorities: • Donations	
Procurement of Office Supplies and Consumables: • Printed Materials and Stationery	
Supervision and Coordination:	

• Seminars/Conferences/Workshops • Fuel and Lubricants - Official Vehicles	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets ● Maintenance and Repairs-Official Vehicle	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Finance and Revenue Mobilization Department, with staff strength of thirty officers (30), shall be responsible for delivering the sub-program. The sub-program will be funded through Internally Generated Funds and Transfers from the Government of Ghana.

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	10	13	13	13	13
Audit queries responded to.	Timely response to	Within 10	Within 10 working	Within 10	Within 10	Within 10	Within 10

	audit queries	working days	days	working days	working days	working days	working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	2	2	2	2	2	2
Revenue Data updated	Frequency of Data updated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities: • Telecommunications • Seminars/Conferences/Workshops • Local travel cost	
Revenue Collection and management: • Local Consultants Commission	
Preparation of Financial Reports: • Printed Material and Stationery	
Internal audit operations: • Seminars/Conferences/Workshops	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Human Resource Management Department will be responsible for delivering the sub-program. The unit is currently staffed with Four (4) officers, made up of Senior Human Resource Manager, one Human Resource Manager, One Assistant Human Resource Manager and a Typist.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	4	3	4	4	4	4
	Percentage of Capacity Building Plan Implemented	100%	50%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Working Days to Process Promotion/Upgrading	100%	50%	100%	100%	100%	100%
ESPV Validation	Number of Staff Salary Validation	12	8	12	12	12	12
Performance Planning, Review	No. of Staff Appraisals	2	1	2	2	2	2

and Appraisal	Conducted						
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation • Office Facilities, Supplies and Accessories	Procurement of Office Furniture
Personnel and Staff Management: • Telecommunications • Local travel cost	Procurement of Office Computers
Compensation Administration: • Telecommunication	
Staff Training and Skills Development: • Staff Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

• It is also to collect, collate and analyse economic data for revenue projection, analysis, and planning.

Budget Sub- Programme Description

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

• Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual Budgets.

• Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

• Co-ordinate and develop annual action plans, monitor, and evaluate programmes and projects

• Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.

• Organizing stakeholder meetings, public forum and town hall meetings.

Sixteen (16) officers will be responsible for delivering the sub-programme comprising nine (9), four (4) and Three (3) from Budget, Planning and statistics respectively. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Medium Term Development Plan (MTDP)	Approval of MTDP	-	-		-	By 14th September -	By 14th September -
Annual Action Plan	Approval of Annual Action Plan	By 14th September	-	By 14th September	By 14th September	By 14th September	By 14th September
Composite Budgeting	Approval of Composite Budget	By 27th October	-	By 30th October	By 30th October	By 30th October	By 30th October
Procurement Plan	Approval of Procurement Plan	By 30th November	By 30th November	By 30th November	By 30th November	By 30th November	By 30th November
Audit Plan	Approval of Audit Plan	By 30th November	By 30th November	By 30th November	By 30th November	By 30th November	By 30th 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
Plan and Budget Preparation: • Seminars/Conferences/Workshops	
Citizens Participation in Local Governance: • Seminars/Conferences/Workshops • Feeding Cost	
Monitoring and Evaluation of Programmes and projects: • Seminars/Conferences/Workshops • Fuel and Lubricants - Official Vehicles	
Budget Performance Reporting: • Seminars/Conferences/Worksops • Fuel and Lubricants - Official Vehicles	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Political Decentralization	No. of Zonal Councils functional	4	4	4	4	4	4
General Assembly Meetings	No. of General Assembly Meetings Held	4	1	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight: • Refreshment items • Assembly Members Sitting Allowance • Rental of Furniture	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the program is to:

• Enhance inclusive & equitable access to and participation in quality education at all levels

• Ensure affordable, equitable, easily accessible and universal health coverage

• Strengthen social protection, especially for children, women, people with disability and the elderly

Budget Programme Description

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

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

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

The total staff strength of the departments is ninety-eight (98) and the program will be funded with monies from the Government of Ghana and Internally Generated Funds.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

• To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.

• Developing sports potential and promoting entrepreneurship among the youth

Budget Sub- Programme Description

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

• Advising the Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.

• Facilitate the supervision of pre-school, primary and junior high schools in the Municipality

• Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.

• Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Provide Teaching and Learning Materials and Infrastructure	Number of School Buildings Constructed	3	3	3	2	2	2
	Number of Monitoring Exercise in Basic and Secondary Schools	688	410	688	688	688	688
	Number of My First Day at School Organized	1	1	1	1	1	1
	Number of school furniture supplied	1000		1000	1000	1000	1000
Sports Festivals	Number of Sports Festivals Organized for Schools	3	2	3	3	3	3
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the Municipality	1	1	1	1	1	1
School Performance Appraisal Meetings	Number of SPAM organized for Schools	1	1	1	1	1	1
Municipal Education Fund	Total Financial Support Extended to Brilliant but Needy Students	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery: • Local travel cost	Additional Work on 3 No. 6-Unit GETFund Projects at Kwahu Daa, Jejeti and Aprahwiem.
Development of youth, sports and culture: • Sports, Recreation and Cultural Materials	Construction of 1No. One-storey. 12Unit Teacher's Bungalow at Aprahwiem
Support to Teaching & Learning Delivery: • Teaching and Learning Materials • Scholarship and Bursaries	Maintenance and rehabilitation of school buildings in Nkawkaw
Official/National Celebrations: • Official Celebrations	Construction of 1No 6Unit classroom Block, Head teacher's office, staff common room, 10seater W/C totilet, store room at Nanchia
School Feeding Operation: • Local Travel Cost • Fuel and Lubricants	Procurement of Dual and Mono Desk
Support to Teaching and Learning Delivery • Support Recreational and Cultural Materials	Construction of 1No 3Unit classroom Block,, staff common room and store room at Nanchia
	Construction of !No. 2Unir KG Block at Nanchia

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

. The sub-program operations include;

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

• Undertaking health education and family immunization and nutrition programmes.

• Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

• Providing support for people living with HIV/AIDS (PLWHA) and their families.

The Municipal Health Directorate, with staff strength of fifteen (15) shall be responsible to execute the sub-program to benefit the people in the municipality.

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

Table 17: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
DRI on HIV & AIDS and Malaria: • Seminars/Conferences/Workshops/Meetings	Completion of health centre at Nkawkaw
Public Health services: • Other office materials and consumables • Public Education and Sensitization • Donation	Construct 1No. CHPS Compound and supply furniture and Comfortable items at Trado
	Construct 1No. CHPS Compound and supply furniture and Comfortable items at Trado

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The department is staffed with eleven (11) officers.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	120	150	250	280	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	70	100	150	200	250	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	10	20	25	25	25
	Number of public educations on gov't policies, programmes and topical issues	10	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation • Printed Material and stationery • Electricity Charges • Water (Bills)	
Social Intervention Programs: • Donation • Local travel cost • Seminars/Conferences/Workshops • Household Items	

• Purchase of Petty Tools/Implements	
Community Mobilization: • Local travel cost • Other night allowances	
Gender Empowerment and Mainstreaming: • Local travel cost	
Child Right Promotion and Protection: • Printed Material and Stationery • Local travel cost • Public education and sensitization • Feeding cost • Staff Development • Donation	
Combating Domestic Violence & Human Trafficking: • Public Education and Sensitization • Local travel cost	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

• Legalization of registered Births and Deaths

• Storage and management of births and deaths records/register.

• Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

• Preparation of documents for exportation of the remains of deceased persons.

• Processing of documents for the exhumation and reburial of the remains of persons already buried.

• Verification and authentication of births and deaths certificates for institutions.

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

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

The sub-program will be handled by tthree (3) officers, a Birth and Death Registrar and a casual staff.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Death	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	6

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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration Servic	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

• Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

• Advise and encourage the keeping of animals in the municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health Unit, with staff strength of eighteen (18) shall be responsible for executing the sub-program to benefit the people in the municipality.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	7	12	12	12	12

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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services: • Chemicals and consumables • Purchase of petty tools/implements • Cleaning materials • Local consultant Fee • Fuel Allocation to Waste Management Department • Refreshment items • Local consultancy • Public Education and Sensitisation	Acquisition of Mobile Toilets for Nkaawkaw Central Market,Nkawkaw New Station and Old Station
Solid Waste management: • External consultancy • Other consultancy expenses	Procurement of 6No. Refuse Containers
Liquid Waste Management ● Fuel and Lubricants ● Cleaning Materials ● Public Education and Sensitisation ● Local Travel Cost	Procurement of 4No. Tricycles

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

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

• Facilitate sustainable and resilient infrastructure development

• Improve efficiency and effectiveness of road transport infrastructure and services

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

• Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

• Advise on setting out approved plans for future development of land at the district level.

• Assist to provide the layout for buildings for improved housing layout and settlement.

• Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.

• Undertake street naming, numbering of house and related issues.

The sub-program is for the benefit of the people in the municipality and shall be delivered by the Town Planning and Parks & Gardens Units of the Physical and Spatial Planning Department. The department has a total staff strength of Nine (9).

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

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

Table 25: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning • Printed Materials and Consumables • Purchase of Petty Tools/Implements • Local travel cost • Fuel and lubricants	
Street Naming and Property Addressing System: • Local travel cost • Fuel and lubricants-Official Vehicles	
Internal Management of Organization: • Office Supplies, Facilities and Accessories • Fuel and Lubricants-Official Vehicle	
Parks and Gardens Operations: • Local travel cost	

Administrative and Technical Meeting • Seminars/Conferences/Workshops • Refreshment Items	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management
Budget Sub-Programme Objective

• To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

• To improve service delivery to ensure quality of life in rural areas.

• To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

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

• Facilitating the implementation of policies on works and report to the Assembly

• Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

• Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.

• Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

• Provide technical and engineering assistance on works undertaken by the Assembly.

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation • Office Facilities, Supplies and Accessories	
Supervision and regulation of infrastructure development • Fuel & Lubricants - Official Vehicles • Local Travel Cost • Streetlights / Traffic Lights • Construction Materials	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Office Building, and Bungalows/Flats in the Municipality)

• External Consultancy Fee	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets • Repairs of Residential Buildings • Repairs of Office Buildings • Repairs of General Equioment	Drill and Mechanize 10no boreholes in the municipality
	Completion of Nkawkaw Magistrate Court
	Extension of Electricity to selected Communities
	Construction of 2No. Small Community Water Systems at Fodoa and Asuboni Rails

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

• To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

• To promote resilient, urban infrastructure development and maintenance, and basic service provision.

• To create an efficient and effective road network that meets user needs.

Budget Sub- Programme Description

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

• Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.

• Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

• Provide technical and engineering assistance on works undertaken by the Assembly.

The Roads Department with its staff strength of four (4) officers will execute the sub-program.

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

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

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization • Printed Material & Stationery • Office Facilities, Supplies & Accessories • Other Office Materials and Consumables • Fuel and Lubricants • Local Travel Cost	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Roads, Feeder Roads and Street Lights in the Municipality)
Traffic Management • Local Consultancy	Construction of Drain and Reshaping of Feeder Roads in the Municipality
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets • Fuel and Lubricant- Official Vehicles • Maintenance and Repairs of Official Vehicles • Staff Welfare Expenses	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objective is to:

• Provide extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation.

• Facilitate the implementation of policies on trade, industry, and tourism in the Municipality.

• Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improve nutrition and promote sustainable agriculture.

Budget Programme Description

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

The main sub-program operations include;

• Advising on the provision of credit for micro, small-scale and medium scale enterprises.

• Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

• Assisting in the establishment and management of rural and small-scale industries on commercial basis.

• Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

• Offering business and trading advisory information services.

• Facilitating the promotion of tourism in the Municipality.

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main sub-program operations include;

• Advising on the provision of credit for micro, small-scale and medium scale enterprises.

• Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

• Assisting in the establishment and management of rural and small-scale industries on commercial basis.

• Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

• Offering business and trading advisory information services.

• Facilitating the promotion of tourism in the Municipality.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisan's groups to sharpen skills annually	Number of groups and people trained	Grp-8 People-149	Group-3 People-117	Group-10 People-543	Group-15 People-597	Group-20 People-656	Group-20 People-656
Legal registration of	Number of						

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation: • Printed Material and Stationery	Maintenance of Existing Markets and Lorry Parks in the Municipality
Development and Promotion Tourism Potentials: • Seminars/conference/Workshops/Meetings	Design and Construct 1No. Market 24Hour Market at Nkawkaw
Promotion of Small, Medium and Large-Scale Enterprises: • Seminar/Conference/Workshop • Purchase of Petty Tools and Implements	Complete Payment for the Construction of 1No. 1Storey 44lockable stores at Nkawkaw
	Complete payment for the Construction of 1No. Lorry Park at Adom 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 seventeen (17). The sub-program will be funded with monies from the Government of Ghana, DACF and Internally Generated Funds.

Table 33: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation: • Printed Material and Stationery • Running Cost - Official Vehicle • Electricity Charges	
Extension services: • Local travel cost • Fuel and Lubricants-Official Vehicle	
Surveillance and Management of Disease and Pests: • Local travel cost	
Agricultural Research & Demonstration: • Fuel and Lubricants-Official Vehicle • Training Materials • Seminars/Conference/Worshops/Meeting	
Promotion and Development of Aquaculture: • Local Travel Cost	

Official/National Celebrations: • Official Celebrations	
Production and acquisition of improved agricultural inputs. • Local Travel Cost	
Support for Government's Flagship Programme (PFJ, DCACT, PERD) • Local Consultants Fees	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

• To ensure that ecosystem services are protected and maintained for future human generations.

•To prevent and manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

• To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

• To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.

• Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

• To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

• Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

• Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

Table 35: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management: • Local travel cost • Fuel and lubricant • Construction Material	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

• To ensure that ecosystem services are protected and maintained for future human generations.

• To implement existing laws and regulations and programme on natural resources utilisation and environmental protection.

• Increase environmental protection through re-afforestation

Budget Sub- Programme Description

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

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

FDU 2024

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Renovation of Municipal Chief Executives residence, Construction of 1No summer hut with store room, Drilling and mechanization of 1No Borehole	Ikeboa Company Ltd	100%	499,829.63	365,000.00	134,000.00	134,000.00			
2		Construction of 1no 3 storey 12 unit Teachers quarters	ESM Co. Ltd	80%	537,669.39		537,669.39	100,000.00	200,000.00	237,669.36	
3		Completion of 1No Health center	Keys Construction Co. Ltd.	100%	243,174,14	133,386.50	109,787.64	109,787.64			
4		Renovation of Magistrate Court and 6-unit classroom block	Exodus Two Construction Ltd.	100%	193,000.00	169,999.00	23,001.67	23,001.00			
5		Additional Work on 3No. GET Fund Projects	ESM Co. Ltd		270,474.80		270,474.80	270,474.80			
6		Re-roofing of Nkawkaw Central Market	Omanbapa General Constructions and Trading	100%	735,000.00	365,000.00	370,000.00	370,000.00			

7		Construction of Borehole	CWSA	100%	81,000.00	48,380.00	32,620.00	32,620.00			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Reshaping of Feeder Roads	Reshaping of Feeder Roads in the MunicipalitY	DACF(DRIP)/MP	1,100,000.00	Full feasibility studies
2	Drill and mechanise 7N0 Boreholes	Drill and mechanise 2N0 Boreholes at selected communities in the Municipalities	DACF/MP/IGF	280,000.00	Full feasibility studies
3	Dredging of major drains	Dredging and desilting of flood prone streams in the Municipality	DACF(DRIP)	500,000.00	Full feasibility studies
4	Acquisition of Mobile Toilet	Acquire 10No. Mobile Toilet Facilities for Marlets in the Municipality	IGF	100,000.00	Full feasibility studies