



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BEKWAI MUNICIPAL ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **APPROVAL STATEMENT**

AT A MEETING OF THE BEKWAI MUNICIPAL ASSEMBLY HELD ON 29<sup>TH</sup> OCTOBER  
2014, APPROVAL WAS GIVEN TO THE 2015 COMPOSITE BUDGET.

**PRESIDING MEMBER**

**(JAMES ARTHUR-KLUFU)**

**MUNICIPAL CHIEF EXECUTIVE**

**(HON. MARY JUANTOAH)**

**MUNICIPAL CO-ORD. DIRECTOR**

**(EVANS GYAMFI AMEYAW)**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Bekwai Municipal Assembly  
Ashanti Region

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## **INTRODUCTION**

The Bekwai Municipal Assembly is among the 30 Metropolitan, Municipal and District Assemblies in the Ashanti Region. The Municipality was established under Legislative Instrument (L.I. 1906, 2007).

Some of the major settlements are Bekwai, Kokofu, Essumeja, Anwiankwanta, Dominase, Poano, Ofoase-Kokoben, Bogyawe, Senfi, Huntado, Abodom, Amoaful, Dadease, Kensere, Akyeremade, Dotom, Koniyaw and Kokotro.

The Bekwai Municipal Assembly has Eight (8) Zonal councils as indicated in table 1.1

**Table 1.0: Zonal Councils and their Capitals**

<b>NO.</b>	<b>Zonal COUNCIL</b>	<b>CAPITAL</b>
1	Bekwai Zonal Council	Bekwai
2	Essumeja Zonal council	Essumeja
3	Dadease Zonal Council	Dadease
4	Asuo-Dankran Zonal Council	Bogyawe
5	Adagya Zonal Council	Huntado
6	Adumasa Zonal Council	Ofoase – Kokoben
7	Kokofu Zonal Council	Kokofu
8	Adudwan Zonal Council	Kensere

# POPULATION SIZE AND GROWTH RATES

The 2010 population and housing census put the population of the Bekwai Municipality at 118,024 with 55,615 males and 62,409 females representing 47.1 percent and 52.9 percent respectively with a growth rate of 3.1%.

## OCCUPATIONAL DISTRIBUTION

The occupational distribution in the Bekwai Municipal Assembly shows agriculture as the dominant occupation followed by the service sector, commerce and industry. Agriculture still remains the dominant sector over last plan period though growing at a decreasing pace. This may be due to the ageing farmers, non-attractiveness of farming to the youth and low investment returns in agriculture. The table below shows the occupational distribution of the Municipality's economic activities.

**Table 1.1: Occupational Distribution**

OCCUPATION	MALE	FEMALE	TOTALS	RANKING
AGRICULTURE	29.2	21.0	50.2	1 <sup>ST</sup>
SERVICES	10.3	19.8	30.1	2 <sup>ND</sup>
COMMERCE	9.1	13.1	22.2	3 <sup>RD</sup>
INDUSTRY	4.2	3.7	7.9	4 <sup>TH</sup>

*Sources: MPCU Sample Survey (March, 2010)*

## STRUCTURE OF THE LOCAL ECONOMY

The Bekwai Municipal Assembly's local economy is structured into three major categories namely: Primary Production, Manufacturing and Services/Commerce.

### ☉ Primary Production (Agriculture)

Bekwai Municipal Assembly is an agriculturally endowed Municipality. The sector has been playing a key role in the socio-economic transformation of the local economy of the Municipality. Development of infrastructure and modernization of agriculture has therefore being the central focus in facilitating agricultural development. The proportion of population engaged in agriculture is estimated between 48% and 51%.



The proportion of population engaged in agriculture is estimated to be 51 percent. With this, 54.3 percent are males while females take 46.7 percent. This means that, despite the nature of the work involved in agriculture, women still pave their way through by engaging in crop plantation in the municipality.

**Table 1.2: Sex Disaggregation of Farmers**

<b>Farmers</b>	<b>Male</b>	<b>%</b>	<b>Females</b>	<b>%</b>	<b>Total</b>	<b>%</b>
Cash crops	83	35.9	67	24.7	<b>150</b>	29.9
Food crops	136	58.9	202	74.5	<b>338</b>	67.3
Aqua - culture	5	2.2	0	0	<b>5</b>	0.99
poultry	7	3	2	0.7	<b>10</b>	1.99
<b>Total</b>	<b>231</b>	<b>46.1</b>	<b>271</b>	<b>53.9</b>	<b>502</b>	<b>100</b>

*Source, Ghana Statistical Service, 2010 PHC*

## **MAJOR AGRICULTURE ACTIVITIES**

### **☉ Crop Farming**

The agricultural sector within the Municipality does not only provide traditional food crops but also non-traditional food crops as well. Notable among the non-traditional crops grown in the Municipality include; oil palm, citrus, pineapples, and vegetables.

### **☉ Poultry and Livestock**

Apart from these crops, the Municipality can also boast of poultry and livestock and other ruminant production. Currently, it is estimated that over six thousand birds (6000) could be counted in the Municipality. Other ruminants in the Municipality are sheep, goats, and cattle.

## ☉ **Aqua-culture**

Aqua-culture is a new agricultural activity that has started springing up in the Municipality.

## **KEY DEVELOPMENT PROBLEMS IN THE AGRICULTURAL SECTOR**

In spite of the contribution of agriculture to the Local Economic Development (LED), it is beset with the following problems:

- ☉ Inadequate land for large scale production
- ☉ Over-dependence on rain-fed agriculture
- ☉ High illiteracy rate among farmers leading to misuse of Agricultural Chemicals on vegetables which are injurious to human health
- ☉ Inadequate access to micro-credit schemes for farmers
- ☉ Farmer's unwillingness to payback for loans granted them which are to serve as a revolving fund hence depriving others to access such funds

## ☉ **MANUFACTURING**

The Municipal industrial sector is dominated by private individuals who are mostly engaged in industrial establishment in the areas of agro-processing, metal-based, wooden based, textile, garments, leather works and food processing.

The Municipal Assembly has partnered with the Rural Enterprise Programme to develop the Denyase Industrial Centre for the fabrication of industrial raw materials. It is estimated that about 25% - 29% of the industrial labour force are in this sub-sector.

## **KEY DEVELOPMENT ISSUES/PROBLEMS IN THE INDUSTRIAL SECTOR**

- ☉ Non-exploitation of mineral resources in the Municipality.
- ☉ Problems of the 'galamsey' activities: Illegal mining 'galamsey' activities are growing in some area within the Municipality where some mineral deposits have been identified. A recent visit to Konyaw shows that the illegal mining activity is on the increase.
- ☉ Problem of poor coordination in public-private partnerships.
- ☉ Environmental hazards.

## **SERVICE SECTOR ACTIVITIES**

The service sector is also gaining much recognition in terms of job creation and revenue mobilization. It contributes 25-35% to the Gross Domestic Product (GDP) of the Municipality

### **KEY DEVELOPMENT ISSUES/PROBLEMS IN THE SERVICE SECTOR**

- ⦿ Environmental degradation
- ⦿ Inability to extend electricity to other communities
- ⦿ Problems of procuring low tension poles by the communities
- ⦿ Excess demand of electricity over supply

## **SOCIAL SERVICE**

This aspect of the profile presents issues concerning the fundamental development of human beings. It includes Education, Health Care, Water and Sanitation among others.

### **EDUCATION**

The important role that education plays in the socio-economic development of the Municipality in particular and the nation as a whole cannot be over emphasized. This is seen in the Municipal Assembly's budget to this sector which accounts for over 31% of the Development Budget of the Assembly.

**Table 1.3: Educational Level in the Municipality**

<b>EDUCATIONAL LEVELS</b>	<b>NUMBER</b>
PRE- SCHOOL	81
PRIMARY	101
JUNIOR HIGH SCHOOL	65
SENIOR HIGH SCHOOL	7
HEALTH ASSISTANT TRAINING SCHOOL	1
VOCATIONAL AND TECHNICAL	3

*Source: Updated Socio-Economic Data (MDE OCT. 2013)*

## HEALTH CARE

The Municipality has seventeen (17) health facilities ranging from health post to hospitals which are unevenly distributed. These facilities are made up of six (6) hospitals, one (1) health centre, three (3) mission health facilities, three (3) private clinics and one (1) community initiated clinic.

**Table 1.4: DISTRIBUTION OF HEALTH FACILITIES**

<b>FACILITY</b>	<b>NUMBERS</b>	<b>COMMUNITIES</b>
HOSPITALS	6	BEKWAI, KOKOFU, KORTWIA, DOMINASE
HEALTH CENTRES	1	GYASIKROM
MISSION CLINICS	3	KOKOFU, DOMINASE, AND KORTWIA,
PRIVATE CLINICS	2	ANWIANKWANTA AND BEKWAI (2)
COMMUNITY INITIATES CLINICS	1	SUBRISO
MATERNITY HOME	1	AMOAFUL
<b>TOTALS</b>	<b>13</b>	

*Source: Municipal Health Management Team (Dec, 2013)*

## **VISION STATEMENT**

Bekwai Municipal Assembly's Vision is to become a Municipality well-versed in decentralization through effective Local government administrative system with the view of empowering its citizens in both public and private sectors, supported by vibrant civil society organization that would be capable of delivering efficient and sustainable services to the populace in the Municipality.

## **MISSION STATEMENT**

Bekwai Municipal Assembly exists to ensure the improvement of the quality of life of its people through the formulation and implementation of policies on a sustainable manner to step-up human development, reduce poverty and provide good governance by a well-motivated and highly skilled labour.

## **BROAD OBJECTIVES OF THE MUNICIPALITY IN LINE WITH THE GSGDA 1**

- ✚ To facilitate the effective functioning of local government administration in the Municipality
- ✚ To ensure efficiency and effectiveness in the use of resources of the Assembly and Decentralized Department in the Municipality.
- ✚ To monitor, co-ordinate and harmonize the implementation of development Plans and activities in the Municipality
- ✚ To facilitate the provision of basic social and economic infrastructure and services in the Municipality.
- ✚ To facilitate community based and Private Sector Development in the Municipality.

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1A: IGF only (*Trend Analysis*)

ITEM	2012		2013		2014		% PERFORMANCE (AS AT JUNE 2014)
	BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	BUDGET	ACTUAL AS AT 30TH JUNE 2014	
<b>RATES</b>	12,466.68	112,540.33	160,660.00	108,622.73	128,569.63	79,091.50	61.5
<b>FEES AND FINES</b>	54,587.00	36,392.60	84,562.40	130,510.50	134,397.00	75,637.10	56.3
<b>LICENSES</b>	70,779.00	43,736.00	47,054.70	34,027.70	105,984.00	35,984.01	34
<b>LANDS</b>	71,500.00	127,815.78	187,000.00	68,590.00	104,500.00	22,245.00	21.29
<b>RENT</b>	28,846.00	29,055.00	17,102.00	28,802.30	69,108.25	35,986.50	52.07
<b>INVESTMENT</b>	500	-	-	-	25,000.00	12,700.00	50.8
<b>MISCELLANEOUS</b>	2,000.00	6,200.00	2,000.00	2,733.60	1,000.00	48	4.8
<b>TOTAL</b>	<b>240,678.68</b>	<b>355,739.71</b>	<b>498,379.10</b>	<b>373,286.83</b>	<b>568,558.88</b>	<b>261,692.11</b>	<b>46</b>

The table above shows the trend of revenue performance from all Internally Generated Revenue sources. In 2012 and 2013, GH¢240,678.00 and GH¢498,379.10 was the budget approved for the period however GH¢355,739.71 and GH¢373,286.83 was

received respectively. GH¢568,558.88 was the approved budget for 2014 however, as at 30th June, 2014 GH¢261,692.11 was received representing 46%. All revenue heads received an appreciable amount as at the end of June, 2014 with the exception of miscellaneous revenue which recorded GH¢48.00 as against GH¢1,000.00 budgeted representing 4.8%. In all total revenue as at 30<sup>th</sup> June, 2014 was GH¢261,692.11 representing 46% of the budget.

### 2.1.1B: ALL REVENUE SOURCES

ITEM	2012		2013		2014		% PERFORMANCE (AS AT JUNE 2014)
	BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	BUDGET	ACTUAL AS AT 30TH JUNE 2014	
IGF	240,678.68	355,739.71	498,379.10	373,286.83	568,558.88	261,692.11	46.5
COMPENSATION TRANSFERS (FOR DECENTRALIZED DEPARTMENTS)	839,509.00	987,485.39	1,883,813.23	2,935,709.78	2,116,304.66	964,864.09	45.6
GOODS AND SERVICES TRANSFERS (FOR DECENTRALIZED DEPARTMENTS)	0	0	174,970.42	0	152,439.43	0.00	0
ASSETS TRANSFERS (FOR DECENTRALIZED DEPARTMENTS)	0	0	9,110.88	0	21,701.00	0	0

	2012		2013		2014		% PERFORMANCE (AS AT JUNE 2014)
ITEM	BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	BUDGET	ACTUAL AS AT 30TH JUNE 2014	
DACF	2,160,000.00	787,045.18	1,624,464.66	445,497.80	1,886,493.15	227,286.85	10.77
SCHOOL FEEDING	165,000.00	351,420.80	623,123.00		623,123.00	178,576.50	28.66
DDF	500,000.00	728,363.93	688,000.00	372,376.00	760,003.57	408,399.27	53.73
UDG	0	258,197.90	606,385.00	639,752.67	1,088,273.20	58,400.00	5.36
OTHER DONORS SUPPORT TRANSFERS	0	0	627,623.00	397,604.34	29,472.00	0	0
MP CF	100,000.00	57,046.36	117,898.23	102,020.98	117,898.23	4,000.00	3.4
HIPC	60,000.00	50,000.00	25,000.00	19,482.94	25,000.00	0	0
DACF PEOPLE LIVING WITH DISABILITY	0	0	0	0	59,783.00	0	0
<b>TOTAL</b>	<b>4,065,187.68</b>	<b>3,575,299.27</b>	<b>6,255,644.52</b>	<b>5,285,731.34</b>	<b>7,449,050.12</b>	<b>2,103,218.82</b>	<b>28.23</b>

From the above table total approved revenue for 2012 and 2013 were GH¢4,065,187.68 and GH¢6,255,644.52 respectively out of which GH¢3,575,299.27 and GH¢ 5,285,731.34 was received for the period. In 2014, an estimated budget of GH¢7,449,050.12 was approved out of which GH¢2,103,218.82 was received representing 28.23%. As at 30<sup>th</sup> June, 2014, District Development Fund (DDF) recording the highest revenue of GH¢408,399.27 as at 30th June, 2014 against GH¢760,003.57 approved budget for the year. Urban Development Grant (UDG) recorded the lowest performance of GH¢58,400.00 as at 30th June, 2014 against GH¢1,088,273.20 representing 5.36%. The overall revenue performance of the total composite budget as at 30th June, 2014 was not very appreciating. This was as a result of delay in grants from the Central Government such as DACF, GSFP and Disability Fund.



## 2.1.2: EXPENDITURE PERFORMANCE

EXPENDITURE	2012		2013		2014		% PERFORMANCE (AS AT JUNE 2014)
	BUDGET	ACTUAL AS AT 31ST DECEMBER 2012	BUDGET	ACTUAL AS AT 31ST DECEMBER 2013	BUDGET	ACTUAL AS AT 30TH JUNE 2014	
COMPENSATION	643,115.63	640,642.22	1,931,633.00	2,976,646.91	2,171,184.66	992,660.59	45.12
GOODS AND SERVICES	1,063,783.00	611,578.00	2,145,493.00	1,210,974.88	2,427,506.13	702,820.42	28.95
ASSETS	2,749,156.00	695,784.60	1,959,030.00	1,277,477.75	2,850,359.33	357,737.81	12.55
<b>TOTAL</b>	<b>4,456,054.63</b>	<b>1,948,004.82</b>	<b>6,036,156.00</b>	<b>5,465,099.54</b>	<b>7,449,050.12</b>	<b>2,053,218.82</b>	<b>27.56</b>

From the table, out of the total approved budget of GH¢7,449,050.12 for the year ended 2014, GH¢2,171,184.66 was budgeted for compensation of employees, GH¢2,427,506.13 to pay for Goods and Services and GH¢2,850,359.33 will be spent on Non-Financial Assets. As at 30<sup>th</sup> June, 2014 GH¢992,660.59 representing 45.12% was spent on Compensation of Employees, GH¢702,820.42 was also spent on Goods and Services representing 28.95% and on Non-Financial Assets GH¢357,737.81 representing 12.55%.

## 2.2.1: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL BUDGET	ACTUAL (AS AT JUNE 2014)
	BUDGET	ACTUAL (AS AT JUNE 2014)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2014)	% PERFORMANCE	BUDGET	ACTUAL (AS AT JUNE 2014)	% PERFORMANCE		
<b>SCHEDULE 1</b>											
CENTRAL ADMINISTRATION	800,803.44	415,396.50	51.87	690,877.68	341,503.54	49.43	668,933.00	12,450.70	0.02	2,160,614.12	769,350.74
WORKS DEPARTMENT	160,827.22	80,414.44	50	5,000.00	-	0	1,022,353.33	283,511.71	27.73	1,188,180.55	363,926.15
DEPARTMENT OF AGRICULTURE	553,145.18	276,162.45	49.93	61,598.00	34,522.03	56.04	-	-	0	614,743.18	310,684.48
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	353,384.08	68,956.39	19.51	80,062.00	1,200.00	1.50	-	-	0	433,446.08	70,156.39
<b>SCHEDULE 2</b>											
PHYSICAL PLANNING	100,158.12	50,734.81	50.65	393,744.00	-	0	702	-		494,604.12	50,734.81
TRADE AND INDUSTRY	-	-	0	20,000.00	2,594.85	17.97	-	-		20,000.00	2,594.85
EDUCATION YOUTH AND SPORTS	-	-	0	780,394.00	323,000.00	41.39	520,252.00	61,775.40		1,300,646.00	384,775.40
DISASTER PREVENTION AND MANAGEMENT	-	-	0	10,000.00	-	0	-	-	0	10,000.00	0
HEALTH	202,866.62	100,996.00		385,830.45	-	0	638,119.00	-	0	1,226,816.07	100,996.00
<b>GRAND TOTAL</b>	<b>2,171,184.66</b>	<b>992,660.59</b>	<b>45.72</b>	<b>2,427,506.13</b>	<b>702,820.42</b>	<b>28.95</b>	<b>2,850,359.33</b>	<b>357,737.81</b>	<b>12.55</b>	<b>7,449,050.12</b>	<b>2,053,218.82</b>

## **2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>GENERAL ADMINISTRATION</b>						
				PROCUREMENT OF OFFICE EQUIPMENT FOR WORKS DEPARTMENT	OFFICE EQUIPMENTS PROCURED ( ONE LAPTOPS, UPS, CABNET AND ONE PRINTER)	ITEMS IN USE
	TO PROCURE LOGISTICS FOR REVENUE COLLECTORS	NOT YET PROCURED				
	TRAVELLING AND TRANSPORT ALLOWANCE	T&T ALLOWANCES HAVE BEEN PAID TO STAFFS ON OFFICIAL DUTIES				
	RUNNING COST OF OFFICIAL VEHICLES					
	MAINTENANCE OF OFFICIAL VEHICLES	2 OFFICIAL VEHICLES HAVE BEEN MAINTANED	VEHICLES IN USE			
	MAINTENANCE OF OFFICE EQUIPMENT	2 PHOTOCOPIERS HAVE BEEN MAINTAINED	PHOTOCOPIERS IN USE			
	PAY YOUR LEVY CAMPAIGN	ONE (1) CAMPAIGN SUCCESSFULLY CARRIED OUT AS AT 30TH JUNE,2014	CAMPAIGN WAS SUCCESSFUL			
	REVIEW ASSEMBLY'S BYE-LAWS	AT THE PLANNING STAGE	YET TO BE PRESENTED TO GENERAL ASSEMBLY FOR APPROVAL			

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>GENERAL ADMINISTRATION</b>						
	PAY FOR SANITATION MANAGEMENT	TWO REFUSE DUMPING SITES CLEARED FOR REFUSE DISPOSAL	IN USE			
	PURCHASE SECURITY TOOLS AND EQUIPMENTS					
	ORGANISE PUBLIC FOR A					
	PURCHASE CLEANING MATERIALS	3MOBS, 5 BROOMS, 9 GALLONS OF DETERGENTS AND DUSTERS HAVE BEEN PROCURED	IN USE			
	INSURE OFFICAL VEHICLES	ALL ASSEMBLY VEHICLES DUE FOR INSURANCE HAVE BEEN INSURED				
	PROVIDE FIRE EXTINGUISHERS FOR ASSEMBLY OFFICES	ALL FIRE EXTENGUISHERS AT THE OFFICE OREMISE AND RESIDENTIAL BUILDING HAVE BEEN FILLED AT THE BEGINNING OF THE YEAR	ALL FIRE EXTINGUISHERS IN USE			

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>GENERAL ADMINISTRATION</b>						
	ORGANIZE CAPACITY BUILDING WORKSHOPS TO IMPROVE THE FUNCTIONALITY OF SUB-DISTRICT STRUCTURES	WORKSHOP YET TO BE ORGANIZED				
	PREPARATION OF THE MTDP	AT THE COMMUNITY NEEDS ASSESSMENT / DEVELOPMENT PRIORITIES STAGE MTDP IS 30% COMPLETE	PLAN PREPARATION ON GOING			
	PREPARATION AND IMPLEMENTATION OF COMPOSITE BUDGET	2014 COMPOSITE BUDGET WAS PREPARED AND EFFECTIVELY BEING IMPLEMENTED	BEING IMPLEMENTED			
	UNDERTAKE REVALUATION OF PROPERTIES	YET TO BE REVALUATED				
	PROVIDE SUPPORT FOR MAINTENANCE OF SECURITY AND ORDER	ONE POLICE POST ERECTED ON THE ANWIANKWANTA – MANSO ROAD SUPPORT THE POLICE SERVICE	IN USE			

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>GENERAL ADMINISTRATION</b>						
				PROVIDE STREET BULBS AND ACCESSORIES FOR SELECTED COMMUNITIES	PROJECT IS YET TO BE EXECUTED	
				SUPPORT COMMUNITY INITIATED PROJECTS MUNICIPAL WIDE	40 NO. LOW TENSION POLES SUPPLIED TO SELECTED COMMUNITIES	POLES SUPPLIED
				CONSTRUCTION OF 1 NO. 2-STOREY FOUR FLAT BLOCK AT BEKWAI	PROJECT STANDING DUE TO DELAY IN RELEASE OF FUNDS	NOT COMPLETED
				REHABILITATION AND FURNISHING OF MCES BUNGLOW	REHABILITATION COMPLETED AND SOME ITEMS HAVE BEEN SUPPLIED	FACILITY IN USE
				REHABILITATION OF 4NO. ASSEMBLY BUNGALOWS	TWO BUNGALOWS HAVE BEEN MAINTAINED	BUNGALOWS IN USE
				COMPLETION OF 2 STOREY LOCKABLE STORES, OFFICES, RESTAURANT AND FENCE WALL	AT THE PLASTERING STAGE	80% COMPLETED

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>GENERAL ADMINISTRATION</b>						
	BUILD MUNICIPAL DATABASE	50% OF PROJECT COMPLETED	PROJECT ON-GOING			
				REHABILITATION OF HEALTH DIRECTOR'S BUNGALOW	COMPLETED	IN USE
				REHABILITATION OF MUNICIPAL AGRIC DIRECTOR'S BUNGALOW	COMPLETED	IN USE
				PREPARATION OF REVENUE ENHANCEMENT PLAN AND COMPUTERISED PROPERTY AND BUSINESS DATABASE	PROJECT ON-GOING. 90% COMPLETED	ON-GOING
<b>SOCIAL</b>						
<b>EDU. YOUTH &amp; SPORTS</b>						
				REHABILITATION OF 4NO. SCHOOL BLOCKS IN VARIOUS COMMUNITIES	PROJECT YET TO BEGIN	
	SUPPORT FOR GES PROGRAMMES					

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>SOCIAL</b>						
<b>EDU. YOUTH &amp; SPORTS</b>						
				CONSTRUCTION OF 1NO. 2 STOREY 8UNIT DORMITORY BLOCK, WITH TWELVE (12) SEATER WATER CLOSET TOILTS, SIXTEEN (16) CUBICLE BATH HOUSES; CONSTRUCTION AND MECHINATION OF 1NO BOREHOLE WITH TEN THOUSAND LITRES CAPACITY OVERHEAD TANK, AT DENYASEMAN SENIOR HIGH SCHOOL	TENDERING PROCESS ON-GOING	CONTRACT YET TO BE AWARDED
				PROCUREMENT OF 200NO DUAL DESKS, 7NO TEACHERS TABLES AND CHAIR FOR BEKWAI R/C PRIMARY AND 100NO. STUDENTS BUNK BEDS FOR DENYASEMAN SENIOR HIGH SCHOOL AT POANO	TENDERING PROCESS ON-GOING	CONTRACT YET TO BE AWARDED
				COMPLETE 1NO. 6-UNIT CLASSROOM BLOCK WITH SANITARY FACILITIES AT BEHENASE	PROJECT COMPLETED	PROJECT IN USE



<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>SOCIAL</b>						
<b>HEALTH</b>						
	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES IN THE MUNICIPALITY					
	PROVIDE SUPPORT FOR POLIO AND ROLL BACK MALARIA PROGRAMMES AND ACTIVITIES IN THE MUNICIPALITY					
	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES IN THE MUNICIPALITY					
				CONSTRUCT A DEMONSTRATION ROOM/ ICT CENTRE	PROJECT COMPLETED	YET TO COMPLETED
	SANITATION MANAGEMENT	SANITATION ISSUES IN THE MUNICIPALITY IMPROVED BY MORE THAN 50%	IMPROVED			
	PROVIDE EQUIPMENT AND OTHER LOGISTICS TO ENVIRONMENTAL HEALTH OFFICE	SOME LOGISTICS BOUGHT FOR ENVIRONMENTAL HEALTH OFFICE ( CUTLASSES,	IN USE			

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>SOCIAL</b>						
<b>HEALTH</b>						
				CONSTRUCTION OF 1 NO.20 SEATER WC TOILET AT NYAMEDUASE BEKWAI	PROJECT COMPLETED	IN USE
				CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVY TOILET AT ASOKWA TONSOU	SUBSTRUCTURE IN PROGRESS	
				CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVYTOILET AT OFOASE KOKOBEN	SUBSTRUCTURE IN PROGRESS 40% COMPLETE	
<b>SOCIAL WELFARE &amp; COMMUNITY DEVT. (SOCIAL WELFARE)</b>						
	ORGANISE TRAINING FOR 150 PEOPLE WITH DISABILITIES	YET TO BE UNDERTAKEN				

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>SOCIAL</b>						
<b>SOCIAL WELFARE &amp; COMMUNITY DEVT.</b>						
	PROVIDE CARE AND PROTECTION FOR TWENTY FIVE DESTITUTE HOMES	THIRTEEN( 13) DESTITUTE WERE PROTECTED AND CARED FOR	SUCCESSFUL			
	ORGANISE TRAINING PROGRAMME FOR STAFF	IN SERVICE TRAINING PROGRAMME WAS ORGANISED FOR THE STAFF	-LACK OF FUND -STATIONARY			
	ORGANISE TRAINING WORKSHOP FOR DAY CARE ATTENDANTS	THE STANDARDS OF SIX (6) DAY CARE CENTRES WERE IMPROVED	SUCCESSFUL			
	REGISTER 5NO. UNREGISTERED EARLY CHILDHOOD DEVELOPMENT CENTRES	TWO (2) DAY CARE CENTRES IN THE MUNICIPALITY HAVE BEEN REGISTERED	DAY CARE CENTRES WHO REFUSED TO REGISTER THE ASSEMBLY BE SANCTIONED			
	FORM COMMUNITY CHILD PANELS IN 10 COMMUNITIES	NO CHILD PANELS WERE FORMED	LACK OF FUNDS AND MEAN OF TRANSPORTATION			
	DISBURSE FUNDS TO PEOPLE WITH DISABILITIES MUNICIPAL WIDE	117 PERSONS WITH DISABILITIES WERE REGISTERED AND 85 BENEFITED FROM THE FUND	SUCCESSFULLY ACHIEVED			

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>SOCIAL</b>						
<b>SOCIAL WELFARE &amp; COMMUNITY DEVT</b>						
	ORGANISE 12 MASS MEETINGS IN RURAL COMMUNITIES	8 MASS MEETING WERE ORGANISED IN SOME SELECTED COMMUNITIES	-T&T			
	ORGANISE 12 SUDY GROUPS ON SOCIAL PROBLEMS IN VARIOUS COMMUNITIES	9 STUDY GROUPS WERE ORGANISED IN SOME SELECTED COMMUNITIES ON SOCIAL PROBLEMS	-T&T			
	UNDERATAKE VISITS TO VARIOUS FARMING COMMUNITIES	SOME COMMUNITIES WERE VISITED	-T&T			
	PURCHASE COCOA SEEDLINGS FOR FARMERS	SOME COMMUNITIES WERE GIVEN COCOA SEEDLINGS	T&T			
<b>INFRASTRUCTURE WORKS</b>						
				REHABILITATION OF 22NO. BOREHOLES IN VARIOUS COMMUNITIES	BLOWING COMPLETED INSTALLATION OF PARTS IN PROGRESS.	
				MECHANIZE 2NO. BOREHOLES AT ASAMANG	CONSTRUCTION OF HIGH LEVEL TANK IN PROGRESS	

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>INFRASTRUCTURE WORKS</b>						
				RESHAPING OF FEEDER ROADS MUNICIPAL WIDE		
				MAINTAIN ROADS IN THE MUNICIPALITY	SOME ROADS HAVE BEEN RESHAPED AND STILL ON-GOING	
				PAY FOR 1NO. MOTOR GRADER SUPPLIED	DEDUCTIONS MADE AT SOURCE	GH¢92,921.00 LEFT TO BE PAID
				CONSTRUCT CULVERTS AND U-DRAIN AT BROSASE	PROJECT COMPLETED	IN USE
				UNDERTAKE PAVING OF BEKWAI LORRY PARK	PROJECT COMPLETED	YET TO BE COMMISSIONED
<b>INFRASTRUCTURE</b>						
<b>PHYSICAL PLANNING</b>						
	PREPARE PLANNING SCHEMES	YET TO BE UNDERTAKEN				
	ORGANISE SUB-TECHNICAL AND STATUTORY PLANNING COMMITTEE MEETINGS					
	ORGANISE PUBLIC EDUCATION FOR VARIOUS COMMUNITIES	TWO PUBLIC FORA WERE ORGANIZED				

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>INFRASTRUCTURE</b>						
<b>PHYSICAL PLANNING</b>						
	UNDERTAKE MONITORING AND SUPERVISION EXERCISE					
	ORGANISE STAKEHOLDER MEETINGS					
	COLLECT AND ANALYSE DATA ON BUILDINGS					
	ORGANISE STAKEHOLDER FORUM OF LAND ADMINISTRATION PROJECT (LAPII)					
				PROCURE 1NO. A3 SCANNER		
	UNDERTAKE STREET NAMING AND HOUSE NUMBERING PROJECT	SIGN POST HAVE BEEN ERECTED IN SOME PART OF THE CAPITAL				
<b>ECONOMIC</b>						
<b>AGRICULTURE</b>						
	UNDERTAKE MASS COCOA SPRAYING EXERCISE	YET TO BE UNDERTAKEN				
	PROMOTE FOOD BASED NUTRITION PROCESSING AND HOME MANAGEMENT	YET TO BE UNDERTAKEN				

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>ECONOMIC</b>						
<b>AGRICULTURE</b>						
	CONDUCT FARM AND HOME VISIT BY ELEVEN (11) AGRIC EXTENSION AGENTS (AEAS)	827 HOME VISITS BY 11 AEAS EDUCATING FARMERS ON IMPROVED AGRICULTURE TECHNOLOGIES WERE ACHIEVED.				
	SUPERVISE AND MONITOR AEAS BY 7 DISTRICT DEVELOPMENT OFFICERS (DDOS)	DDOS MONITORED 11 AES TO MEASURE IMPACT/ EFFECT AND PROGRESS OF PLAN ACTIVITIES. 40% OF OUTPUT WAS OBTAINED.	LACK OF LOGISTICS INCLUDING MOTOR BIKES AND FUEL.			
	FIELD WORK SUPERVISION AND MONITORING BY MUNICIPAL DIRECTOR OF AGRIC (MDA)	40% MONITORING AND SUPERVISION BY MDA WAS ACHIEVED.	POOR STATE OF THE VEHICLE.			
	MAINTENANCE AND REPAIRS OF OFFICIAL VEHICLE	SO FAR SIXTEEN THOUSAND GHANA CEDIS (GH¢ 16000) HAVE BEEN SPENT ON THE VEHICLE.				

<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>ECONOMIC</b>						
<b>AGRICULTURE</b>						
	UNDERTAKE ANIMAL HEALTH AND DISEASE SURVEILLANCE	OUR DISEASE SURVEILLANCE TEAM IS CONSTANTLY MONITORING FOR ANY EPIDEMIC OUT BREAK OF DISEASES.				
	UNDERTAKE VETERINARY SERVICES/ CLINIC AND TREATMENT					
	UNDERTAKE VACCINATION OF FARM ANIMALS	250 DOGS WERE VACCINATED WITH ANTI RABIES VACCINES.				
	ORGANISE NATIONAL FARMERS DAY CELEBRATION	2013 NATIONAL FARMERS DAY WAS SUCCESSFULLY ORGANIZED AT AMOAF0. 20 DISTINGUISHED FARMERS WERE AWARDED WITH PRIZES AND CERTIFICATES.				
	UNDERTAKE MASS COCOA SPRAYING EXERCISE					
	ORGANISE NATIONAL FARMERS DAY CELEBRATION	DAY YET TO BE CELEBRATED				



<b>EXPENDITURE</b>	<b>SERVICES</b>			<b>ASSETS</b>		
<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENT</b>	<b>REMARKS</b>
<b>ECONOMIC</b>						
<b>TRADE, INDUSTRY AND TOURISM</b>						
	PROVIDE ADVISORY AND TECHINCAL SERVICE TO VARIOUS MSMES MUNICIPAL WIDE	YET TO BE UNDERTAKEN				
	PROVIDE SUPPORT TO REP/RTF PROGRAMMES AND PROJECTS	YET TO BE UNDERTAKEN				
<b>ENVIRONMENT</b>						
<b>DISASTER PREVENTION</b>						
	PROVIDE SUPPORT FOR DISASTER PREVENTION AND MANAGEMENT IN THE MUNICIPALITY	YET TO BE UNDERTAKEN				

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM GH¢	AMOUNT PAID GH¢	AMOUNT OUTSTANDING GH¢
<b>GENERAL ADMINISTRATION</b>								
CONSTRUCTION OF 1 NO. 2 STOREY FOUR FLAT BLOCK	PANQUIT COMPANY LTD.	BEKWAI	9TH DECEMBER, 2010	30TH APRIL, 2011	ON-GOING	519,113.44	50,195.44	468,917.89
COMPLETION OF 1NO. 2 STOREY LOCKABLE STORES, OFFICES, RESTAURANT AND FENCE WALL	M/S F-NYARK ENTERPRISE	BEKWAI	3RD DECEMBER, 2007		ON-GOING	199,578.90	137,852.32	61,726.58
REHABILITATION OF HEALTH DIRECTOR'S BUNGALOW	JUBILEE CONTRACTORS LTD.	BEKWAI	28TH FEB., 2013	21ST JUNE, 2013		47,958.36	47,027.21	931.15

<b>SECTOR PROJECTS</b>	<b>PROJECT AND CONTRACTOR NAME</b>	<b>PROJECT LOCATION</b>	<b>DATE COMMENCED</b>	<b>EXPECTED COMPLETION DATE</b>	<b>STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)</b>	<b>CONTRACT SUM GH¢</b>	<b>AMOUNT PAID GH¢</b>	<b>AMOUNT OUTSTANDING GH¢</b>
<b>GENERAL ADMINISTRATION</b>								
REHABILITATION OF AGRIC DIRECTOR'S BUNGALOW	JUBICON COMPANY LTD.	BEKWAI	28TH FEB., 2013	21ST JUNE, 2013		49,968.78	49,877.10	91.68
PREPARATION OF REVENUE ENHANCEMENT PLAN AND COMPUTERISED PROPERTY AND BUSINESS DATABASE	SOCIAL DEVELOPMENT NETWORK LTD	BEKWAI MUNICIPAL ASSEMBLY	17TH OCTOBER, 2013	10TH APRIL, 2014	COMPLETED	80,000.00	80,000.00	
REHABILITATION AND FURNISHING OF MCE'S BANGALOW	FRIMPONG MANSO ENT	MCE'S RESIDENCY		5TH APRIL, 2013	ON-GOING	77,363.30	51,671.40	25,691.90
<b>SOCIAL SECTOR</b>								
<b>EDUCATION</b>								
CONSTRUCTION OF 1NO. 3 UNIT CLASSROOM BLOCK, OFFICE STORE AND TOILET	ASUN TAABA CO. LTD	EHWIREN	28TH FEB., 2013	21ST JUNE, 2013	COMPLETED	91,970.34	86,887.90	5,082.44

<b>SECTOR PROJECTS</b>	<b>PROJECT AND CONTRACTOR NAME</b>	<b>PROJECT LOCATION</b>	<b>DATE COMMENCED</b>	<b>EXPECTED COMPLETION DATE</b>	<b>STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)</b>	<b>CONTRACT SUM GH¢</b>	<b>AMOUNT PAID GH¢</b>	<b>AMOUNT OUTSTANDING GH¢</b>
<b>SOCIAL SECTOR</b>								
<b>EDUCATION</b>								
CONSTRUCTION OF 1NO. SKILL LABORATORY BLOCK FOR HATS	M/S GOLDPRINT AND CONSTRUCTION SERVICES	KOKOFU	5TH AUGUST, 2014	5TH JAN., 2015	ON-GOING	160,972.32		
CONSTRUCTION OF 2NOS 3UNIT DORMITORY BLOCK AND SANITARY QUARTERS, DINING HALL AND KITCHEN FACILITY FOR DANYASEMAN SHS	M/S BLACKSTAR INT. BUSINESS CENTRE	POANO	26TH MARCH, 2014		ON-GOING	293,683.99	238,210.80	55,473.19
<b>HEALTH</b>								
CONSTRUCTION OF 2 NO. 12 - SEATER AQUA PRIVY TOILET	JUBICON COMPANY LTD	BOGYAWE/ANKAASE	28TH FEB., 2013	13TH JULY, 2013	COMPLETED	160,139.13	144,608.20	15,530.93
CONSTRUCTION OF 1 NO. 12 - SEATER AQUA PRIVY TOILET	DIRINAA ENTERPRISE	EDWINASE	28TH FEB., 2013	21ST JUNE, 2013	COMPLETED	86,122.23	84,213.16	1,909.07

<b>SECTOR PROJECTS</b>	<b>PROJECT AND CONTRACTOR NAME</b>	<b>PROJECT LOCATION</b>	<b>DATE COMMENCED</b>	<b>EXPECTED COMPLETION DATE</b>	<b>STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)</b>	<b>CONTRACT SUM GH¢</b>	<b>AMOUNT PAID GH¢</b>	<b>AMOUNT OUTSTANDING GH¢</b>
<b>INFRASTRUCTURE</b>								
<b>WORKS</b>								
CONSTRUCTION OF CULVERT AND U-DRAIN	BANICOB CONSTRUCTION AND WORKS LTD.	BROSASE	27TH MARCH, 2014	20TH JULY, 2014	COMPLETED	85,706.15	67,481.46	18,224.69
<b>ROADS</b>								
PAVING OF BEKWAI LORRY PARK	JACOB ABORAH CONSTRUCTION AND WORKS	BEKWAI	27TH MARCH, 2014	20TH NOV., 2014	ON-GOING	467,918.01	229,856.62	238,061.39

# CHALLENGES AND CONSTRAINTS

Mobilization of revenue comes with a lot of challenges both internally and externally.

- ✚ Inadequate logistics in terms of vehicles and motorbikes for revenue mobilization.
- ✚ Unwillingness of unit committees and assembly members to help in revenue mobilization.
- ✚ Inadequate permanent revenue collectors.
- ✚ Unwillingness of citizens to pay rates.
- ✚ Unwillingness of citizens to pay revenue collectors who are not from their community.
- ✚ Late release of funds from external sources especially DACF and GOG Transfers to various departments of the assembly.
- ✚ Overreliance on revenue from external sources.
- ✚ Difficulty in getting reliable and up to date data from the departments and sectors to track down the composite budget implementation.
- ✚ Poor co-ordination among the departments now integrated under the L.I 1961.

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

ITEM	2014		2015	2016	2017
	APPR. BUDGET EST. FOR THE YEAR	ACTUAL AS AT 30TH JUNE, 2014	PROJECTION GH¢	PROJECTION GH¢	PROJECTION GH¢
RATE	128,569.63	79,091.50	120,000.00	126,000.00	132,300.00
LANDS	104,500.00	22,245.00	106,000.00	111,300.00	116,865.00
FEES	134,397.00	75636.1	157,035.00	168,141.75	176,548.84
LICENSES	105,984.00	35,982.01	126,390.00	132,709.50	139,344.75
FINES/PENALTIES & FORFEITS	-	-	3,700.00		
RENT	94,108.25	48,686.50	93,779.20	98,468.16	103,391.57
MISCELLANEOUS AND UNIDENTIFIED REVENUE	1,000.00	48.00	2,000.00	2,100.00	2,205.00
<b>TOTAL</b>	<b>507,833.88</b>	<b>261,689.11</b>	<b>608,904.20</b>	<b>638,719.41</b>	<b>670,655.16</b>

From the table above, GH¢261,689.11 was received as at 30th June, 2014 against an approved budget of GH¢507,833.88 for the year representing 51.53%. This shows a very good performance. The Assembly's budget estimate for 2015 is GH¢608,904.20. The assembly has also projected to receive GH¢638,719.41 and GH¢670,655.16 to be mobilized in the year 2016 and 2017 respectively.

### 3.1.2. All Revenue Sources

<b>REVENUE SOURCES</b>	<b>2014 BUDGET</b>	<b>ACTUAL AS AT 30TH JUNE,2014</b>	<b>2015 BUDGET</b>	<b>2016</b>	<b>2017</b>
INTERNALLY GENERATED REVENUE	507,833.88	261,689.11	608,904.20	638,719.41	670,655.16
CENTRAL GOVERNMENT - GOG PAID SALARIES	1,875,824.38	1,885,230.00	1,817,678.59	2,005,875.87	2,206,463.45
DACF - ASSEMBLY	2,271,543.00	227,286.85	2,753,734.60	2,623,736.90	2,623,736.90
DACF - MP	117,898.23	4,000.00	117,898.23	117,898.23	117,898.23
HIPC	25,000.00	0	25,000.00	25,000.00	25,000.00
DISTRICT DEVELOPMENT FUND - DDF	610,311.00	408,399.27	888,950.22	1,027,460.00	1,027,460.00
UDG TRANSFER - CAPITAL DEVELOPMENT PROJECTS	668,233.00	58,400.00	1,690,586.04	1,540,586.04	1,540,586.04
SECTOR- SPECIFIC ASSET TRANSFER - DECENTRALISED DEPARTMENTS	9,111.00	0	N/A	N/A	N/A
OTHER DONORS SUPPORT TRANSFERS( AGRIC)	29,472.00	0	N/A	N/A	N/A
G&S - DECENTRALIZED DEPARTMENTS	775,562.43	178,576.50	686,596.66	681,978.40	681,978.40
DACF - PEOPLE LIVING WITH DISABILTY	59,783.00		59,783.00	59,783.00	59,783.00
<b>TOTAL</b>	<b>6,950,571.92</b>	<b>3,023,581.73</b>	<b>8,649,131.54</b>	<b>8,721,037.85</b>	<b>8,953,561.18</b>



From the table above, In 2015 a total revenue budget of GH¢8,649,131.54 has been approved of which GH¢608,904.20 is expected to be received from Internally Generated Fund, GH¢1,817,678.59 as compensation of employees staff on Central Government payroll of Central Government, GH¢2,753,734.60 from District Assembly Common Fund (DACF), GH¢888,950.22 from District Development Fund (DDF), GH¢1,690,586.04 from Urban Development Grant (UDG), GH¢686,596.66 as Goods and Services transfers to decentralized departments and GH¢59,783.00 to People Living With Disability. The Bekwai Municipal Assembly also projects an increase in revenue to GH¢8,721,037.85 and GH¢8,953,561.18 in 2016 and 2017 respectively.

### **3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015**

- ✚ Formation of a permanent municipal revenue mobilization taskforce.
- ✚ Intensify pay your levy campaigns.
- ✚ Organization of capacity building workshops for revenue collectors.
- ✚ Setting realistic targets for revenue collectors.
- ✚ Involve or engage heads of associations to help in the mobilization of revenue.
- ✚ Motivating unit committees members to take active part in revenue mobilization by providing them with the needed logistics

### 3.3: EXPENDITURE PROJECTIONS

<b>EXPENDITURE ITEMS</b>	<b>2014 BUDGET GH¢</b>	<b>ACTUAL AS AT JUNE, 2014</b>	<b>2015 GH¢</b>	<b>2016 GH¢</b>	<b>2017 GH¢</b>
COMPENSATION OF EMPLOYEES	1,933,232.00	1,913,026.50	1,899,188.19	2,011,257.78	2,131,933.25
GOODS AND SERVICES	2,544,019.00	764,656.92	2,823,117.01	2,987,606.82	3,166,863.23
FIXED ASSETS	2,473,321.00	313,215.43	3,926,826.34	4,012,458.28	4,253,205.78
<b>TOTAL EXPENDITURE</b>	<b>6,950,572.00</b>	<b>2,990,898.85</b>	<b>8,649,131.54</b>	<b>9,011,322.88</b>	<b>9,552,002.26</b>

From the table, out of the total expected revenue of GH¢8,649,131.54, the assembly budgets to spend GH¢1,899,188.19 on Compensation of its Employees, GH¢2,823,117.01 on Goods and Services and GH¢3,926,826.34 on Fixed Assets. The assembly also projects to spend GH¢9,011,322.88 and GH¢9,552,002.26 in 2016 and 2017 respectively.

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

DEPARTMENT	COMPEN SATION	GOODS AND SERVICE S	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)						TOTAL
					ASSEMB LY'S IGF	GOG	DACF	DDF	UDG	MP CF/ POOLED	
<b>CENTRAL ADMINISTRATI ON</b>	874,456.84	1,207,765. 15	917,811.8 1	3,000,033. 80	578,688.9 9	792,947. 24	1,325,979. 34	42,720.00	116,800.00	142,898.2 3	3,000,033.8 0
<b>WORKS DEPARTMENT</b>	157,151.99	8,440.77	258,035.2 7	423,628.0 3	30,215.21	158,842. 76	160,921.0 6	73,649.00	-	-	423,628.03
<b>DEPARTMENT OF AGRICULTURE</b>	357,115.04	92,858.24	2,104.41	452,077.6 9	-	394,973. 28	55,000.00	2,104.41	-	-	452,077.69
<b>DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	278,705.34	72,364.06	-	351,069.4 0	-	351,069. 40	-	-	-	-	351,069.40

DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)						TOTAL
					ASSEMBLY'S IGF	GOG	DACF	DDF	UDG	MP CF/ POOLED	
<b>SCHEDULE 2</b>											
<b>PHYSICAL PLANNING</b>	59,378.12	222,586.53	-	281,964.65	-	70,721.71	100,000.00	-	111,242.94	-	281,964.65
<b>TRADE AND INDUSTRY</b>	-	25,000.00	-	25,000.00	-	-	25,000.00	-	-	-	25,000.00
<b>EDUCATION YOUTH AND SPORTS</b>	-	702,321.80	1,955,624.57	2,657,946.37	-	623,123.00	306,232.37	271,591.00	1,457,000.00		2,657,946.37
<b>DISASTER PREVENTION AND MANAGEMENT</b>	-	30,000.00	-	30,000.00	-	-	30,000.00	-	-	-	30,000.00
<b>HEALTH</b>	172,380.86	461,780.46	793,250.28	1,889,192.06		172,380.86	750,601.83	498,885.81	5,543.10		1,889,192.06
<b>TOTALS</b>	1,899,188.19	2,823,117.01	3,926,826.34	8,649,131.54	608,904.20	2,564,058.25	2,753,734.60	888,950.22	1,690,586.04	142,898.23	8,649,131.54

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>CENTRAL ADMINISTRATION</b>								
COMPENSATION OF EMPLOYEES	80,910.00	785,925.00					866,835.00	
PROCURE LOGISTICS FOR REVENUE COLLECTORS	3,000.00						3,000.00	INCREASE REVENUE MOBILIZATION
PAY FOR TRAVELLING AND TRANSPORT ALLOWANCE	30,000.00						30,000.00	EFFECTIVE COORDINATION AMONG ASSEMBLY AND OTHER MMDAS
PAY FOR RUNNING COST OF OFFICIAL VEHICLES	60,000.00						60,000.00	EFFECTIVE COORDINATION AMONG ASSEMBLY AND OTHER MMDAS
MAINTAIN OFFICIAL VEHICLES	25,000.00						25,000.00	EFFECTIVE COORDINATION AMONG ASSEMBLY AND OTHER MMDAS
PAY WATER CHARGES	2,500.00						2,500.00	TO IMPROVE THE SUPPLY OF UTILITIES TO THE ASSEMBLY OFFICE
PAY ELECTRICITY CHARGES	8,000.00						8,000.00	TO IMPROVE THE SUPPLY OF UTILITIES TO THE ASSEMBLY OFFICE
PAY TELECOM CHARGES	4,000.00						4,000.00	TO IMPROVE THE SUPPLY OF UTILITIES TO THE ASSEMBLY OFFICE
PAY POSTAL CHARGES	2,000.00						2,000.00	

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
MAINTAIN RESIDENTIAL BUILDINGS	7,000.00						7,000.00	ENHANCE MAINTENANCE AND REPAIR WORKS ON ASSEMBLY ASSETS/PROPERTIES
MAINTAIN OFFICE BUILDINGS	5,000.00						5,000.00	ENHANCE MAINTENANCE AND REPAIR WORKS ON ASSEMBLY ASSETS/PROPERTIES
MAINTAIN FURNITURE AND FIXTURES	4,000.00						4,000.00	ENHANCE MAINTENANCE AND REPAIR WORKS ON ASSEMBLY ASSETS/PROPERTIES
MAINTAIN OFFICE EQUIPMENT	10,000.00						10,000.00	ENHANCE MAINTENANCE AND REPAIR WORKS ON ASSEMBLY ASSETS/PROPERTIES
MAINTAIN ASSEMBLY GRADER	10,000.00						10,000.00	ENHANCE MAINTENANCE AND REPAIR WORKS ON ASSEMBLY ASSETS/PROPERTIES
ALLOCATION FOR CONTINGENCY	29,014.00						29,014.00	IMPROVE SOCIAL INTERVENTIONS AND EMERGENCY WORKS
ORGANISE SUB-COMMITTEE, EXECUTIVE AND ASSEMBLY MEETINGS	49,160.00						49,160.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT
PAY YOUR LEVY CAMPAIGN	4,000.00						4,000.00	INCREASE REVENUE MOBILIZATION
REVIEW ASSEMBLY'S BY-LAWS	1,000.00						1,000.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
ORGANISE ADHOC MEETINGS	5,000.00						5,000.00	ENHANCE EFFECTIVE PUBLIC FINANCIAL MANAGEMET
PAY FOR SANITATION MANAGEMENT	5,000.00						5,000.00	TO IMPROVE SANITATION IN THE MUNICIPALITY
PURCHASE SECURITY TOOLS AND EQUIPMENTS	1,000.00						1,000.00	IMPROVE SECURITY ISSUES IN THE MUNICIPALITY
ORGANISE PUBLIC FOR A	2,000.00						2,000.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT
PAY OFFICE FACILITIES	3,000.00						3,000.00	ENHANCE SMOOTH RUNNING OF THE OFFICE
PURCHASE OF PUBLICATIONS	7,720.00						7,720.00	ENHANCE SMOOTH RUNNING OF THE OFFICE
PURCHASE STATIONERY	25,000.00						25,000.00	IMPROVE EFFECTIVE FUNCTIONING OF OFFICE ACTIVITIES
PURCHASE VALUE BOOKS	8,000.00						8,000.00	IMPROVE REVENUE MOBILIZATION
PURCHASE CLEANING MATERIALS	3,000.00						3,000.00	IMPROVE SANITATION

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
PAY BANK CHARGES	2,000.00						2,000.00	
PROVIDE ACCOMMODATION FOR OFFICIAL GUESTS	7,000.00						7,000.00	ADEQUATELY ACCOMMODATE OFFICERS ON OFFICIAL DUTIES IN THE MUNICIPALITY
PURCHASE OF FUEL FOR ASSEMBLY GENERATOR	4,000.00						4,000.00	IMPROVE EFFECTIVE FUNCTIONING OF OFFICE ACTIVITIES
INSURE OFFICAL VEHICLES	5,000.00						5,000.00	ENSURE ALL ASSEMBLY VEHICLES ARE SAFE FOR TRANSPORTATION
PROVIDE FIRE EXTINGUISHERS FOR ASSEMBLY OFFICES	1,200.00						1,200.00	MAKE ADEQUATE PROVISIONS FOR FIRE OUTBREAKS
ORGANISE CORE MANAGEMENT AND HEADS OF DEPTS MEETINGS	5,600.00						5,600.00	ENHANCE EFFECTIVE PUBLIC FINANCIAL MANAGEMET
PROVIDE REFRESHMENT FOR OFFICIAL GUESTS	2,000.00						12,000.00	PROPER HOUSING FOR GUESTS
ORGANISE MPCU AND BUDGET COMMITTEE MEETINGS	4,960.00						4,960.00	ENHANCE EFFECTIVE PUBLIC FINANCIAL MANAGEMET
ORGANISE TENDER AND STATUTORY PLANNING COMMITTEE MEETINGS	5,960.00						5,960.00	ENHANCE EFFECTIVE PUBLIC FINANCIAL MANAGEMET



<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
ORGANISE MUSEC MEETINGS QUARTERLY	4,750.00						4,750.00	ENHANCE ACTIVITIES OF SECURITY AGENCIES IN THE MUNICIPALITY
PAY FOR MEDICAL EXPENSES	2,000.00						2,000.00	
PAY EX-GRATIA TO ASSEMBLY MEMBERS	63,600.00						63,600.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT
PAY DONATIONS	17,000.00						17,000.00	
PAY FOR LEGAL EXPENSES	4,000.00						4,000.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT
GAZZETTE ASSEMBLY'S FEE FIXING RESOLUTION	2,500.00						2,500.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT
PROVIDE FOR RESIDENCY EXPENSES	12,000.00						12,000.00	TO ADEQUATELY CATER FOR THE MCE'S LIVING EXPENSES
PAYMENT FOR MP'S COMMON FUND/SIP			117,898.23				117,898.23	TO ENHANCE COMMUNITY PARTICIPATION IN DEVELOPMENT
CONDUCT TRAINING PROGRAMME AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF			30,000.00				30,000.00	TO IMPROVE THE CAPACITY OF ASSEMBLY MEMBERS AND STAFF

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
PROVIDE SUPPORT TO HUMAN RESOURCE DEPT. AND BUILDING OF MUNICIPAL DATABASE			6,000.00				6,000.00	SUPPORT THE HUMAN RESOURCE DEPARTMENT TO FUNCTION EFFECTIVELY
ORGANIZE CAPACITY BUILDING WORKSHOPS TO IMPROVE THE FUNCTIONALITY OF SUB-DISTRICT STRUCTURES			52,475.00				52,474.74	IMPROVE THE CAPACITY OF SUB-DISTRICT STRUCTURES
PROVIDE SUPPORT FOR THE CELEBRATION OF NATIONAL DAYS IN THE MUNICIPALITY			20,000.00				20,000.00	ENHANCE THE CELEBRATION OF NATIONAL DAYS
ALLOCATION FOR CONTINGENCY			262,508.00				262,508.00	IMPROVE SOCIAL INTERVENTIONS AND EMERGENCY WORKS
PREPARE MEDIUM TERM DEVELOPMENT PLAN(MTDP)			5,000.00				5,000.00	ENHANCE PUBLIC FINANCIAL MANAGEMET
PREPARE AND IMPLEMENT COMPOSITE BUDGET			5,000.00				5,000.00	ENHANCE PUBLIC FINANCIAL MANAGEMET
UNDERTAKE MONITORING AND EVALUATION ACTIVITIES/STRENGTHENIN G OF MPCU			20,000.00				20,000.00	ENHANCE PUBLIC FINANCIAL MANAGEMET
PROVIDE SUPPORT FOR MAINTENANCE OF SECURITY AND ORDER			20,000.00				20,000.00	IMPROVE SECURITY ISSUES IN THE MUNICIPALITY
PAY NALAG DUES			2,400.00				2,400.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
SUPPORT TRADITIONAL AUTHORITIES/CULTURAL ACTIVITIES			5,000.00				5,000.00	IMPROVE CULTURAL ACTIVITIES
UPDATE REVENUE DATA AND VALUATION LIST			30,000.00				30,000.00	TO ASCERTAIN AN ACCURATE DATA FOR BUDGETERY PURPOSE
PAYMENT FOR MP'S COMMON FUND/SIP						25,000.00	25,000.00	
CONDUCT TRAINING PROGRAMME AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF				22,720.00			22,720.00	TO IMPROVE THE CAPACITY OF ASSEMBLY MEMBERS AND STAFF
UNDERTAKE REVALUATION OF PROPERTIES					116,800.00		116,800.00	TO ASCERTAIN AN ACCURATE DATA FOR BUDGETERY PURPOSE
SUPPORT COMMUNITY INITIATED PROJECTS MUNICIPAL WIDE	30,215.21						30,215.21	TO ENHANCE COMMUNITY PARTICIPATION IN DEVELOPMENT
PROVIDE STREET BULBS AND ACCESSORIES FOR SELECTED COMMUNITIES			50,000.00				50,000.00	TO PROVIDE ADEQUATE AND RELIABLE POWER SUPPLY IN THE MUNICIPALITY

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
PAY FOR STREET BULBS, FOOTBALLS AND JERSEYS			20,000.00				20,000.00	
SUPPORT COMMUNITY INITIATED PROJECTS MUNICIPAL WIDE			105,497.00				105,496.99	TO ENHANCE COMMUNITY PARTICIPATION IN DEVELOPMENT
PROCURE 100 LOW TENSION POLES FOR VARIOUS COMMUNITIES			45,000.00				45,000.00	TO PROVIDE ADEQUATE AND RELIABLE POWER SUPPLY IN THE MUNICIPALITY
CONSTRUCTION OF 1 NO. 2-STOREY FOUR FLAT BLOCK AT BEKWAI			100,000.00				100,000.00	TO IMPROVE ACCOMMODATION INFRASTRUCTURE FOR ASSEMBLY STAFF
REHABILITATION AND FURNISHING OF MCES BUNGLOW			73,115.00				73,114.93	TO IMPROVE ACCOMMODATION INFRASTRUCTURE FOR ASSEMBLY STAFF
REHABILITATION OF 3NO. ASSEMBLY BUNGALOWS			60,000.00				60,000.00	TO IMPROVE ACCOMMODATION INFRASTRUCTURE FOR ASSEMBLY STAFF
RENOVATION AND FURNISHING OF ADMINISTRATION BLOCK			57,259.00				57,259.00	TO IMPROVE ACCOMMODATION INFRASTRUCTURE FOR ASSEMBLY STAFF

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>CENTRAL ADMINISTRATION</b>								
COMPLETION OF 2 STOREY LOCKABLE STORES, OFFICES, RESTAURANT AND FENCE WALL			66,726.00				66,725.68	TO IMPROVE OFFICE INFRASTRUCTURE AND FACILITIES FOR ENHANCED PRODUCTIVITY
PROCURE OFFICE EQUIPMENT FOR VARIOUS DEPARTMENTS			10,000.00				10,000.00	TO ENSURE PROPER FUNCTIONING OF ALL DEPARTMENTS
CONSTRUCTION OF 1NO. GARAGE AT THE ASSEMBLY'S OFFICE PREMISE			40,000.00				40,000.00	TO IMPROVE OFFICE INFRASTRUCTURE AND FACILITIES FOR ENHANCED PRODUCTIVITY
REHABILITATION OF BEKWAI MARKET			110,000.00				110,000.00	TO IMPROVE THE CONDITION OF THE BEKWAI MARKET
PURCHASE OF TOYOTA PICK-UP			130,000.00				130,000.00	
PROCURE OFFICE EQUIPMENT FOR VARIOUS DEPARTMENTS				20,000.00			20,000.00	TO ENSURE PROPER FUNCTIONING OF ALL DEPARTMENTS
<b>EDUCATION</b>								
PAY SCHOOL FEEDING								

PROGRAMME CATERERS		623,123.00					623,123.00	INCREASE EQUITABLE ACCESS TO AND PARTICIPATION IN EDUCATION AT ALL LEVELS
<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>EDUCATION</b>								
PROVIDE SCHOLARSHIP FOR BRILLIANT BUT NEEDY STUDENTS			34,199.00				34,199.00	TO IMPROVE ACCESS TO EDUCATION
ASSIST IN CONDUCTING BECE MOCK EXAMINATION FOR JHS PUPILS IN THE MUNICIPALITY			5,000.00				5,000.00	
SUPPORT FOR STME CLINIC			5,000.00				5,000.00	TO IMPROVE ACCESS TO EDUCATION
PROVIDE SUPPORT TO SPORTS DEVELOPMENT IN THE MUNICIPALITY			5,000.00				5,000.00	TO IMPROVE ACCESS TO EDUCATION
PROVIDE FOR ARCHITECTURAL AND STRUCTURAL DESIGNS FOR PROJECTS					30,000.00		30,000.00	TO IMPROVE ACCESS TO EDUCATION
COMPLETE 1NO. 6-UNIT CLASSROOM BLOCK WITH SANITARY FACILITIES AT BEHENASE			41,660.38				41,660.38	TO IMPROVE ACCESS TO EDUCATION
COMPLETE 2NO. 3-UNIT DORMITORY BLOCK WITH SANITARY, DINING HALL AND KITCHEN FACILITIES AT								TO IMPROVE ACCESS TO EDUCATION

DENYASEMAN SHS			65,373.19				65,373.19	
CONSTRUCT 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARIES			150,000.00				150,000.00	TO IMPROVE ACCESS TO EDUCATION
COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK AT ASOKORE				40,000.00			40,000.00	TO IMPROVE ACCESS TO EDUCATION

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>EDUCATION</b>								
PROCURE 500NO. MONO AND DUAL DESK TO VARIOUS SCHOOLS				40,591.00			40,591.00	TO IMPROVE ACCESS TO EDUCATION
CONSTRUCT 1NO. 2-UNIT KINDERGARTEN, STORE AND SANITARY FACILITIES AT ADANKRANJA				41,000.00			41,000.00	TO IMPROVE ACCESS TO EDUCATION
CONSTRUCT 1NO. 3-UNIT KINDERGARTEN BLOCK WITH ANCILLARY FACILITIES AT GYASIKROM				150,000.00			150,000.00	TO IMPROVE ACCESS TO EDUCATION
CONSTRUCT 1NO. 2-STOREY 8-UNIT DORMITORY BLOCK WITH 4 SEATER AQUA PRIVY TOILET AND BATH HOUSE AT DENYASEMAN SHS					500,000.00		500,000.00	TO IMPROVE ACCESS TO EDUCATION
CONSTRUCTION OF 1NO. 2-								

STOREY 6-UNIT CLASSROOM BLOCK WITH OFFICE,STORE,LIBRARY,EAT ERY, 5-SEATER AQUA PRIVY TOILET AT BEKWAI R/C PRIMARY					335,000.00		335,000.00	TO IMPROVE ACCESS TO EDUCATION
SUPPLY OF 200NO. DUAL DESK, 7NO. TABLES AND CHAIRS AT BEKWAI R/C PRIMARY AND 100NO. BUNK BEDS AT DENYASEMAN SHS					80,000.00		80,000.00	TO IMPROVE ACCESS TO EDUCATION

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>EDUCATION</b>								
CONSTRUCT 1 NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, ELECTRICITY CONNECTION, 4-SEATER WC TOILET PROVISION OF MECHANIZED BOREHOLE.					220,000.00		220,000.00	TO IMPROVE ACCESS TO EDUCATION
SUPPLY 250 MONO DESK AND 250 DESK FOR BASIC AND JUNIOR HIGH SCHOOLS AT EHWIREN POANO AND BOGYAWE					72,000.00		72,000.00	TO IMPROVE ACCESS TO EDUCATION



SUPPLY 6 NO. TEACHERS TABLES, 36 LIBRARY CHAIRS, 6 LIBRARY TABLES, 5 NO. CUPBOARDS, 3 NO. BOOK SHELVES AND 120 MONO DESK FOR THE PUPILS OF ESIASE JHS							220,000.00	220,000.00	TO IMPROVE ACCESS TO EDUCATION
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LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHE R DONO R (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJE CTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>HEALTH</b>								
COMPENSATION OF EMPLOYEES		178,518.00					172,380.86	
PROVIDE EQUIPMENT AND OTHER LOGISTICS TO ENVIRONMENTAL HEALTH OFFICE			10,000.00				10,000.00	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
EVACUATE REFUSE TO DISPOSAL SITES IN 5 MAJOR COMMUNITIES AND LEVELLING THE DISPOSAL SITES			60,000.00				60,000.00	IMPROVE SANITATION IN THE MUNICIPALITY
PROVIDE SUPPORT FOR POLIO AND ROLL BACK MALARIA PROGRAMMES			13,119.00					TO HELP REDUCE THE

AND ACTIVITIES IN THE MUNICIPALITY							13,118.68	INCIDENCE OF POLIO AND ROLL BACK MALARIA
PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES IN THE MUNICIPALITY			13,119.00				13,118.68	TO HELP REDUCE THE INCIDENCE OF HIV/AIDS
FUNDS FOR FUMIGATION AND SANITATION ACTIVITIES			360,000.00				360,000.00	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
UNDERTAKE SOCIAL AND ENVIRONMENTAL SAFEGUARDS					5,543.10		5,543.10	UNDERTAKE SOCIAL AND ENVIRONMENTAL SAFEGUARDS

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>HEALTH</b>								
PROCUREMENT OF SANITATION TOOLS FOR COMMUNITIES			10,000.00				10,000.00	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
CONSTRUCTION OF 1 NO.20 SEATER WC TOILET AT NYAMEDUASE BEKWAI			44,364.47				44,364.47	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
CONSTRUCT 1NO. SKILLS LABORATORY BLOCK FOR HATS(KOKOFU)				82,500.00			82,500.00	TO IMPROVE EDUCATION IN THE MUNICIPALITY
CONSTRUCT CHPS COMPOUND AT SARFOKROM				150,000.00			150,000.00	TO IMPROVE ACCESS TO HEALTHCARE
REHABILITATION OF 9NOS. DEFECTIVE TOILETS IN VARIOUS								TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY

COMMUNITIES				85,000.00			85,000.00	
CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVY TOILET AT ASOKWA TONSOUM				41,000.00			41,000.00	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVYTOILET AT OFOASE KOKOBEN				41,000.00			41,000.00	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVYTOILET AT ESEIBU				90,000.00			90,000.00	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
CONSTRUCT 2NO. CHPS COMPOUND			240,000.00				240,000.00	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>HEALTH</b>								
PAYMENT OF RETENTION FOR THE CONSTRUCTION OF 2NO. 12 SEATER AQUA PRIVY TOILET AT SEBEDIE/WIOSO-NEREBEHI				3,883.16			3,883.16	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE MUNICIPALITY
PAYMENT OF RETENTION FOR THE				3,501.93			3,501.93	TO IMPROVE ENVIRONMENTAL HEALTH AND SANITATION IN THE

CONSTRUCTION OF 2NO. 12 SEATER AQUA PRIVY TOILET AT BOGYAWE/ANKAASE								MUNICIPALITY
PAYMENT OF RETENTION FOR THE RENOVATION OF HEALTH DIRECTOR'S BUNGALOW				2,000.72			2,000.72	

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>AGRICULTURE</b>								
COMPENSATION OF EMPLOYEES		357,115.04					357,115.04	
ORGANIZE ONE(1) RESEARCH AND EXTENTION LINKAGE COMMITTEE(RELC) MEETING		600.00					600.00	EFFECTIVE IMPLEMENTATION OF LOCAL GOVERNMENT ACT
ESTABLISH TEN(10) DEMONSTRATION PLOTS OF STAPLE CROPS		700.00					700.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME
PROMOTION OF FOOD BASED NUTRITION PROCESSING AND HOME MANAGEMENT		600.00					600.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME
CONDUCT 1440 FARM AND HOME VISITS TO ASCERTAIN SITUATIONS ON THE FARMS AND GIVE NECESSARY ADVICE		6,000.00					6,000.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME

SUPERVISION OF AEAS BY DISTRICT DEVELOPMENT OFFICERS (DDOS)		6,300.00					6,300.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME
SUPERVISION AND MONITORING BY MUNICIPAL DIRECTOR OF AGRIC (MDA)		2,500.00					2,500.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME
ELECTRICITY CHARGES		1,500.00					1,500.00	ENSURE THE SMOOTH RUNNING OF THE OFFICE
WATER		550.00					550.00	ENSURE THE SMOOTH RUNNING OF THE OFFICE

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>AGRICULTURE</b>								
TELECOMMUNICATION		600.00					600.00	ENSURE THE SMOOTH RUNNING OF THE OFFICE
POSTAL CHARGES		300.00					300.00	ENSURE THE SMOOTH RUNNING OF THE OFFICE
CLEANING MATERIALS		1,044.18					1,044.18	ENSURE THE SMOOTH RUNNING OF THE OFFICE
BANK CHARGES		600.00					600.00	ENSURE THE SMOOTH RUNNING OF THE OFFICE
PURCHASE STATIONERY		2,988.24					2,988.24	ENSURE THE SMOOTH RUNNING OF THE OFFICE
CONDUCT DISEASE SURVEILLANCE		500.00					500.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME
CARRY OUT DIAGNOSIS OF ANIMAL DISEASE AND TREATMENT		300.00					300.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME

VACCINATION OF FARM ANIMALS		400.00					400.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME
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LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH C)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>AGRICULTURE</b>								
CONDUCT RELEVANT TRAINING FOR AEAS AND FARMERS		1,000.00					2,000.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME
ORGANIZE FORA TO SENSITIZE FARMERS AND OTHER STAKEHOLDERS ON TOPICAL ISSUES SUCH AS BUSHFIRES, HIV/AIDS, MALARIA, CHILD LABOUR AND GREEN ECONOMY		275.82					275.82	REDUCE THE RATE OF VULNURABILITY IN THE RURAL AREAS
CELEBRATION OF NATIONAL FARMERS' DAY		8,000.00					8,000.00	IMPROVE INSTITUTIONAL COODINATION AND STAKEHOLDER ENGAGEMENT
ORGANIZE TRAINING FOR FARMERS ON THE MISUSE OF AGRO CHEMICALS IN 20 COMMUNITIES			30,000.00				30,000.00	TO IMPROVE AGRICULTURAL PRODUCTIVITY AND INCREASE GROWTH IN INCOME

ORGANISE NATIONAL FARMERS' DAY CELEBRATION			25,000.00				25,000.00	IMPROVE INSTITUTIONAL COODINATION AND STAKEHOLDER ENGAGEMENT
PAYMENT OF RETENTION FOR THE RENOVATION OF MUNICIPAL AGRIC DIRECTOR'S BUNGALOW				2,104.41			2,104.41	

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>PHYSICAL PLANNING</b>								
COMPENSA ION OF EMPLOYEES		59,378.12					59,378.12	
PREPARE PLANNING SCHEMES		500.00					500.00	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY
ORGANISE SUB-TECHNICAL AND STATUTORY PLANNING COMMITTEE MEETINGS		600.00					600.00	IMPROVE PLANNING SCHEMES AND BUILDING REGULATIONS
ORGANIS PUBLIC EDUCATION FOR								ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE

VARIOUS COMMUNITIES		200.00					200.00	MUNICIPALITY
UNDERTAKE MONITORING AND SUPERVISION EXERCISE BY DIRECTOR		500.00					500.00	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY
ORGANISE STAKEHOLDER MEETINGS		536.70					536.70	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>PHYSICAL PLANNING</b>								
COLLECT AND ANALYSE DATA ON BUILDINGS		800.00					800.00	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY
ORGANISE STAKEHOLDER FORUM OF LAND ADMINISTRATION PROJECT (LAPII)		873.40					873.40	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY



ORGANISE TRAINING FOR TECHNICAL STAFF		536.79					536.79	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY
ORGANISE WORKSHOPS AND SEMINARS FOR STAFF		536.70					536.70	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY
PROCUREMENT AND PURCHASE OF OFFICE EQUIPMENT & SERVICES		1,760.00					1,760.00	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY
PREPARE PLANNING SCHEMES		2,000.00					2,000.00	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>PHYSICAL PLANNING</b>								
COLLECT AND ANALYSE DATA ON BUILDINGS		2,500.00					2,500.00	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY

UNDERTAKE STREET NAMING AND HOUSE NUMBERING PROJECT			100,000.00		111,243.94		211,242.94	ENSURE THE PROPER IMPLEMENTATION OF PLANNING SCHEMES AND BUILDING REGULATIONS FOR THE MUNICIPALITY
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>								
COMPENSATION OF EMPLOYEES		278,705.34					278,705.34	
REGISTRATION AND ASSISTANCE TO 97 PERSONS WITH DISABILITIES		1,110.00					1,110.00	
PROVISION OF CARE AND PROTECTION FOR TWENTY FIVE(25) DESTITUTES AT THE CENTRAL DESTITUTE INFIRMARY - DONATION		1,063.00					1,063.00	

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>								
REGISTRATION AND RESOLUTION OF FORTY(40) FAMILY RELATED CASES AND MONITORING		699.57					699.57	
PROVISION OF TECHNICAL AND VOCATIONAL TRAINING FOR 75 STUDENTS		896.98					896.98	
EVALUATION OF THE LEVEL AND DEVELOPMENT OF THIRTEEN (15) DAY CARE CENTRES		870.00					870.00	
PROVISION OF CARE AND PROTECTION FOR TWENTY FIVE(25) DESTITUTES AT THE CENTRAL DESTITUTE INFIRMARY – MEDICAL STORES		1,000.00					1,000.00	
DISBURSE FUNDS TO PEOPLE WITH DISABILITIES MUNICIPAL WIDE		59,783.00					59,783.00	

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>								
TO ORGANIZE TWO(2) WOMEN GROUPS AND SUPERVISION OF THE OLD GROUPS		1,019.00					1,019.00	
PURCHASE STATIONERY ANNUALLY		800.00					800.00	
PURCHASE CLEANING MATERIALS		267.00					267.00	
PURCHASE COMPUTER AND PRINTER		1,000.00					1,000.00	
ORGANISE TRAINING PROGRAMME FOR STAFF		600.00					600.00	
ORGANISE 15 MASS MEETINGS IN RURAL COMMUNITIES		1,059.00					1,059.00	
ORGANISE 12 STUDY GROUPS IN RURAL COMMUNITY TO HELP FIND SOLUTION TO SOCIAL COMMUNITY PROBLEMS		900.00					900.00	

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>SOCIAL WELFARE &amp; COMMUNITY DEVELOPMENT</b>								
ORGANISE 12 STUDY GROUPS IN RURAL COMMUNITY TO HELP FIND SOLUTION TO SOCIAL COMMUNITY PROBLEMS		900.00					900.00	
TO ASSIST FOUR(4) FARMING COMMUNITIES TO ESTABLISH COCOA FARMERS FIELD SCHOOL AND SELF CONSTRUCTIONAL PROJECT		1,296.00					1,296.00	
TO ASSIST FOUR(4) FARMING COMMUNITIES TO ESTABLISH COCOA FARMERS FIELD SCHOOL AND SELF CONSTRUCTIONAL PROJECT		1,059.00					1,059.00	

<b>LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>UDG (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?</b>
<b>WORKS</b>								
COMPENSATION OF EMPLOYEES		157,151.99					157,151.99	
PROVIDE FACILITIES FOR THE SMOOTH RUNNING OF THE OFFICE		440.77					440.77	IMPROVE EFFECTIVE FUNCTIONING OF OFFICE ACTIVITIES
SUPPORT TO THE MWST ACTIVITIES			8,000.00				8,000.00	INCREASE ACCESS TO POTABLE WATER IN THE MUNICIPALITY
REHABILITATION OF 22NO. BOREHOLES IN VARIOUS COMMUNITIES				38,000.00			38,000.00	INCREASE ACCESS TO POTABLE WATER IN THE MUNICIPALITY
MECHANIZE 2NO. BOREHOLES AT ASAMANG				20,649.00			20,649.00	INCREASE ACCESS TO POTABLE WATER IN THE MUNICIPALITY
CONSTRUCTION OF 1 NO BOREHOLE FITTED WITH PUMP				15,000.00			15,000.00	INCREASE ACCESS TO POTABLE WATER IN THE MUNICIPALITY
IMPROVE ROAD								TO MAKE ROAD NETWORKS

NETWORK IN THE MUNICIPAL		1,250.00					1,250.00	MOTORABLE TO ENHANCE ECONOMIC ACTIVITIES
RESHAPING OF FEEDER ROADS MUNICIPAL WIDE	30,215.00						30,215.00	TO MAKE ROAD NETWORKS MOTORABLE TO ENHANCE ECONOMIC ACTIVITIES

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	UDG (GHC)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROGRAMMES/PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
<b>WORKS</b>								
MAINTAIN ROADS IN THE MUNICIPALITY			60,000.00				60,000.00	TO MAKE ROAD NETWORKS MOTORABLE TO ENHANCE ECONOMIC ACTIVITIES
PAY FOR 1NO. MOTOR GRADER SUPPLIED			92,921.06				92,921.06	TO MAKE ROAD NETWORKS MOTORABLE TO ENHANCE ECONOMIC ACTIVITIES
<b>TRADE, INDUSTRY AND TOURISM</b>								
PROVIDE SUPPORT TO BAC/RTF PROGRAMMES AND PROJECTS			25,000.00				25,000.00	TO IMPROVE EFFECIENCY AND COMPETIVENESS OF MSMES

<b>DISASTER PREVENTION</b>								
PROVIDE SUPPORT FOR DISASTER PREVENTION AND MANAGEMENT IN THE MUNICIPALITY ( CAPACITY BUILDING)			15,000.00				15,000.00	TO BUILD THE CAPACITY OF DISASTER MANAGEMENT STAFFS IN THE MUNICIPALITY
PROVIDE SUPPORT FOR DISASTER PREVENTION AND MANAGEMENT IN THE MUNICIPALITY			15,000.00				15,000.00	TO HELP SUPPORT DISASTER VICTIMS IN MUNICIPALITY
<b>TOTAL</b>	608,904.20	2,564,058.25	2,753,734.6	888,950.22	1,690,586.04	142,898.23	8,649,131.54	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,897,411		
020301 1. Improve efficiency and competitiveness of MSMEs	0	25,000		
030101 1. Improve agricultural productivity	0	87,126		
050106 6. Ensure sustainable development in the transport sector	0	184,827		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	7,556		
050701 1. Increase access to safe, adequate and affordable shelter	0	222,587		
051102 2. Accelerate the provision of affordable and safe water	0	81,649		
051103 3. Accelerate the provision and improve environmental sanitation	0	746,910		
060101 1. Increase equitable access to and participation in education at all levels	0	2,652,946		
060104 4. Improve access to quality education for persons with disabilities	0	61,033		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	485,619		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,119		
060501 1. Develop comprehensive sports policy	0	5,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	3,869		
061101 1. Promote effective child development in all communities, especially deprived areas	0	1,020		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	180,712		
070103 3. Promote coordination, harmonization and ownership of the development process	0	0		
070104 4. Encourage Public-Private Participation in socio-economic development	0	0		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,532,395		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,920		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,501,248	146,800		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070404</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	24,750		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	30,000		
<b><i>Grand Total ¢</i></b>	<b>8,501,248</b>	<b>8,501,248</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Bekwai</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>147,000.00</b>	<b>120,000.00</b>	<b>155,073.00</b>	<b>82,184.10</b>	<b>-72,888.90</b>	<b>53.0</b>	<b>120,000.00</b>
113 Taxes on property	147,000.00	120,000.00	155,073.00	82,184.10	-72,888.90	53.0	120,000.00
<b>Grants</b>	<b>3,905,652.43</b>	<b>7,892,943.48</b>	<b>6,554,584.71</b>	<b>0.00</b>	<b>-6,554,584.71</b>	<b>0.0</b>	<b>7,892,943.48</b>
133 From other general government units	3,905,652.43	7,892,943.48	6,554,584.71	0.00	-6,554,584.71	0.0	7,892,943.48
<b>Other revenue</b>	<b>366,342.00</b>	<b>488,304.20</b>	<b>352,760.88</b>	<b>217,083.22</b>	<b>-135,677.66</b>	<b>61.5</b>	<b>488,304.20</b>
141 Property income [GFS]	154,496.00	199,779.20	141,808.88	88,986.61	-52,822.27	62.8	199,779.20
142 Sales of goods and services	158,346.00	282,825.00	204,352.00	126,578.61	-77,773.39	61.9	282,825.00
143 Fines, penalties, and forfeits	3,500.00	3,700.00	4,600.00	1,470.00	-3,130.00	32.0	3,700.00
145 Miscellaneous and unidentified revenue	50,000.00	2,000.00	2,000.00	48.00	-1,952.00	2.4	2,000.00
<b>Grand Total</b>	<b>4,418,994.43</b>	<b>8,501,247.68</b>	<b>7,062,418.59</b>	<b>299,267.32</b>	<b>-6,763,151.27</b>	<b>4.2</b>	<b>8,501,247.68</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,816,501	2,039,628	1,443,168	5,299,297	80,910	466,964	60,430	608,304	0	0	0	0	0	311,306	2,281,740	2,593,046	8,501,248
Bekwai Municipal - Bekwai	1,816,501	2,039,628	1,443,168	5,299,297	80,910	466,964	60,430	608,304	0	0	0	0	0	311,306	2,281,740	2,593,046	8,501,248
Central Administration	785,925	576,281	737,597	2,099,802	80,910	466,964	30,215	578,089	0	0	0	0	0	164,520	20,000	184,520	2,862,411
Administration (Assembly Office)	785,925	576,281	737,597	2,099,802	80,910	466,964	30,215	578,089	0	0	0	0	0	164,520	20,000	184,520	2,862,411
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	672,322	257,034	929,355	0	0	0	0	0	0	0	0	0	30,000	1,698,591	1,728,591	2,657,946
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	667,322	257,034	924,355	0	0	0	0	0	0	0	0	0	30,000	1,698,591	1,728,591	2,652,946
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	178,518	456,237	294,367	929,122	0	0	0	0	0	0	0	0	0	5,543	489,500	495,043	1,424,165
Office of District Medical Officer of Health	0	26,237	240,000	266,237	0	0	0	0	0	0	0	0	0	0	232,500	232,500	498,737
Environmental Health Unit	178,518	430,000	54,367	662,885	0	0	0	0	0	0	0	0	0	5,543	257,000	262,543	925,428
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	357,115	86,526	0	443,641	0	0	0	0	0	0	0	0	0	0	0	0	444,241
Physical Planning	59,378	111,344	0	170,722	0	0	0	0	0	0	0	0	0	111,243	0	111,243	281,965
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	59,378	111,344	0	170,722	0	0	0	0	0	0	0	0	0	111,243	0	111,243	281,965
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	278,705	73,478	0	352,184	0	0	0	0	0	0	0	0	0	0	0	0	352,184
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,479	65,922	0	107,401	0	0	0	0	0	0	0	0	0	0	0	0	107,401
Community Development	237,227	7,556	0	244,783	0	0	0	0	0	0	0	0	0	0	0	0	244,783
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	156,860	8,441	154,171	319,472	0	0	30,215	30,215	0	0	0	0	0	0	73,649	73,649	423,336
Office of Departmental Head	70,083	0	0	70,083	0	0	0	0	0	0	0	0	0	0	0	0	70,083
Public Works	34,287	0	0	34,287	0	0	0	0	0	0	0	0	0	0	0	0	34,287
Water	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	73,649	73,649	81,649
Feeder Roads	52,491	441	154,171	207,103	0	0	30,215	30,215	0	0	0	0	0	0	0	0	237,318
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>785,925</b>
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0607200	Bekwai						

								<b>Compensation of employees [GFS]</b>	<b>785,925</b>
Objective	000000	Compensation of Employees							<b>785,925</b>
National Strategy	0000000	Compensation of Employees							<b>785,925</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>785,925</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>785,925</b>

Wages and Salaries									<b>696,801</b>
21110	Established Position								<b>685,566</b>
2111001	Established Post								<b>685,566</b>
21112	Wages and salaries in cash [GFS]								<b>11,235</b>
2111213	Night Watchman Allowance								<b>3,246</b>
2111236	Housing Subsidy/Allowance								<b>3,120</b>
2111245	Domestic Servants Allowance								<b>4,869</b>
Social Contributions									<b>89,124</b>
21210	Actual social contributions [GFS]								<b>89,124</b>
2121001	13% SSF Contribution								<b>89,124</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	578,089
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

<b>Compensation of employees [GFS]</b>							<b>80,910</b>
Objective	000000	Compensation of Employees					80,910
National Strategy	0000000	Compensation of Employees					80,910
Output	0000		Yr.1	Yr.2	Yr.3		80,910
			0	0	0		
Activity	000000		0.0	0.0	0.0		80,910

Wages and Salaries							76,760
21111	Wages and salaries in cash [GFS]						31,920
2111102	Monthly paid & casual labour						31,920
21112	Wages and salaries in cash [GFS]						44,840
2111223	Basic PE Related Allowances						3,840
2111225	Commissions						18,000
2111233	Entertainment Allowance						1,200
2111238	Overtime Allowance						4,000
2111243	Transfer Grants						13,000
2111248	Special Allowance/Honorarium						4,800
Social Contributions							4,150
21210	Actual social contributions [GFS]						4,150
2121001	13% SSF Contribution						4,150

**Use of goods and services 365,864**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					350,194
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					199,514
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000008	Procure Logistics for Revenue Collectors	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210102	Office Facilities, Supplies & Accessories						3,000

Output	0005	Coordination among Assembly and other MMDAs enhanced	Yr.1	Yr.2	Yr.3		115,000
			1	1	1		
Activity	000001	Pay for Travelling and Transport Allowance	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22105	Travel - Transport						30,000
2210511	Local travel cost						30,000

Activity	000002	Pay for Running Cost of Official Vehicles	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
22105	Travel - Transport						60,000
2210505	Running Cost - Official Vehicles						60,000

Activity	000003	Maintain Official Vehicles	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
22105	Travel - Transport						25,000
2210502	Maintenance & Repairs - Official Vehicles						25,000

Output	0006	Supply of utilities to assembly offices improved	Yr.1	Yr.2	Yr.3		16,500
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Pay Water Charges	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22102 Utilities				2,500
		2210202 Water				2,500
Activity	000002	Pay Electricity Charges	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210201 Electricity charges				8,000
Activity	000003	Pay Telecom Charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210203 Telecommunications				4,000
Activity	000004	Pay Postal Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210204 Postal Charges				2,000
Output	0007	Enhanced Maintenance and Repair Works of Assembly Assets/Property	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Maintain Residential Buildings	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22106 Repairs - Maintenance				7,000
		2210602 Repairs of Residential Buildings				7,000
Activity	000002	Maintain Office Buildings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210603 Repairs of Office Buildings				5,000
Activity	000003	Maintain furniture and fixtures	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210604 Maintenance of Furniture & Fixtures				4,000
Activity	000004	Maintain Office Equipment	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Activity	000005	Maintain Assembly Grader	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Output	0009	Social Interventions and emergency Works improved	Yr.1	Yr.2	Yr.3	29,014
			1	1	1	
Activity	000001	Allocation for contingency	1.0	1.0	1.0	29,014
		Use of goods and services				29,014
		22112 Emergency Services				29,014
		2211203 Emergency Works				29,014
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				150,680
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3	150,680
			1	1	1	
Activity	000001	Organise Sub-committee, Executive and Assembly Meetings	1.0	1.0	1.0	49,160



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services					49,160
	22107 Training - Seminars - Conferences					49,160
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					49,160
Activity	000004 Pay Your Levy Campaign	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22107 Training - Seminars - Conferences					4,000
	2210711 Public Education & Sensitization					4,000
Activity	000005 Review Assembly's Bye-Laws	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22107 Training - Seminars - Conferences					1,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,000
Activity	000006 Organise Adhoc Meetings	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22107 Training - Seminars - Conferences					5,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
Activity	000007 Pay for Sanitation Management	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22102 Utilities					5,000
	2210205 Sanitation Charges					5,000
Activity	000008 Purchase Security Tools and Equipments	1.0	1.0	1.0		1,000
	Use of goods and services					1,000
	22106 Repairs - Maintenance					1,000
	2210621 Security Gardgets					1,000
Activity	000009 Organise Public For a	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22107 Training - Seminars - Conferences					2,000
	2210711 Public Education & Sensitization					2,000
Activity	000013 Pay Office Facilities	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22101 Materials - Office Supplies					3,000
	2210102 Office Facilities, Supplies & Accessories					3,000
Activity	000014 Purchase of Publications	1.0	1.0	1.0		7,720
	Use of goods and services					7,720
	22101 Materials - Office Supplies					7,720
	2210101 Printed Material & Stationery					7,720
Activity	000015 Purchase Stationery	1.0	1.0	1.0		25,000
	Use of goods and services					25,000
	22101 Materials - Office Supplies					25,000
	2210101 Printed Material & Stationery					25,000
Activity	000016 Purchase Value Books	1.0	1.0	1.0		8,000
	Use of goods and services					8,000
	22101 Materials - Office Supplies					8,000
	2210101 Printed Material & Stationery					8,000
Activity	000018 Purchase Cleaning Materials	1.0	1.0	1.0		3,000
	Use of goods and services					3,000
	22103 General Cleaning					3,000
	2210301 Cleaning Materials					3,000
Activity	000020 Pay Bank Charges	1.0	1.0	1.0		2,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							2,000
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000011	Pay for Medical Expenses	1.0	1.0	1.0				2,000
		Employer social benefits							2,000
	27311	Employer Social Benefits - Cash							2,000
	2731103	Refund of Medical Expenses							2,000
<b>Other expense</b>									<b>99,100</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							99,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							63,600
Output	0005	Coordination among Assembly and other MMDAs enhanced	Yr.1	Yr.2	Yr.3				63,600
			1	1	1				
Activity	000005	Pay ex-gratia to Assembly members	1.0	1.0	1.0				63,600
		Miscellaneous other expense							63,600
	28210	General Expenses							63,600
	2821006	Other Charges							63,600
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							35,500
Output	0008	Enhanced payment for Recurrent Expenditure	Yr.1	Yr.2	Yr.3				35,500
			1	1	1				
Activity	000003	Pay Donations	1.0	1.0	1.0				17,000
		Miscellaneous other expense							17,000
	28210	General Expenses							17,000
	2821009	Donations							17,000
Activity	000010	Pay for Legal Expenses	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821007	Court Expenses							4,000
Activity	000012	Gazette Assembly's Fee Fixing Resolution	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
	28210	General Expenses							2,500
	2821006	Other Charges							2,500
Activity	000021	Provide for Residency Expenses	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821006	Other Charges							12,000
<b>Non Financial Assets</b>									<b>30,215</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							30,215
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							30,215
Output	0001	Community Participation in Development Enhanced	Yr.1	Yr.2	Yr.3				30,215
			1	1	1				
Activity	000001	Support community initiated projects municipal wide	1.0	1.0	1.0				30,215
		Fixed Assets							30,215
	31111	Dwellings							30,215
	3111151	WIP - Buildings							30,215

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			117,898
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0607200	Bekwai				
<b>Other expense</b>						<b>117,898</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				117,898
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				117,898
Output	0010	MPs Projects and Programmes enhanced	Yr.1	Yr.2	Yr.3	117,898
			1	1	1	
Activity	000001	Payment for MP's common Fund/SIP	1.0	1.0	1.0	117,898
Miscellaneous other expense						117,898
28210 General Expenses						117,898
2821006 Other Charges						117,898

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				1,195,979
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

							Use of goods and services	420,983
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						370,983
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						370,983
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3		88,475	
Activity	000001	Conduct training programme and capacity building for Assembly members and staff	1	1	1		30,000	
		Use of goods and services					30,000	
		22107 Training - Seminars - Conferences					30,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					30,000	
Activity	000002	Provide support to Human Resource Dept. and Building of Municipal Database	1.0	1.0	1.0		6,000	
		Use of goods and services					6,000	
		22101 Materials - Office Supplies					6,000	
		2210102 Office Facilities, Supplies & Accessories					6,000	
Activity	000003	Organize capacity building workshops to improve the functionality of sub-district structures	1.0	1.0	1.0		52,475	
		Use of goods and services					52,475	
		22101 Materials - Office Supplies					20,000	
		2210102 Office Facilities, Supplies & Accessories					20,000	
		22107 Training - Seminars - Conferences					32,475	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					32,475	
Output	0004	Celebration of National Days enhanced	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Provide support for the celebration of National Days in the Municipality	1	1	1		20,000	
		Use of goods and services					20,000	
		22109 Special Services					20,000	
		2210902 Official Celebrations					20,000	
Output	0009	Social Interventions and emergency Works improved	Yr.1	Yr.2	Yr.3		262,508	
Activity	000001	Allocation for contingency	1	1	1		262,508	
		Use of goods and services					262,508	
		22112 Emergency Services					262,508	
		2211203 Emergency Works					262,508	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480						5,000
Output	0001	Public financial managemet enhanced	Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Prepare Medium Term Development Plan(MTDP)	1	1	1		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting						5,000
Output	0001	Public financial managemet enhanced	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				20,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				20,000
Output	0001	Enhanced monitoring and supervision of Municipal Projects	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Undertake monitoring and evaluation activities/Strengthening of MPCU	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0001	Programmes and activities of security agencies enhanced in the Municipality	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide support for maintenance of security and order	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210206 Armed Guard and Security						20,000
<b>Other expense</b>						<b>37,400</b>
Objective	072021	1. Ensure effective implementation of the Local Government Service Act				7,400
National Strategy	7202104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,400
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3	7,400
			1	1	1	
Activity	000005	Pay nalog dues	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
28210 General Expenses						2,400
2821010 Contributions						2,400
Activity	000007	Support traditional authorities/cultural activities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821009 Donations						5,000
Objective	072026	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7202609	6.9. Strengthen the revenue bases of the DAs				30,000
Output	0011	Assembly revenue improved by 10% annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Update revenue data and valuation list	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
<b>Non Financial Assets</b>						<b>737,597</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				70,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Access to electricity improved by 10% annually	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Provide street bulbs and accessories for selected communities	1.0	1.0	1.0	50,000
		Inventories				50,000
		31221 Materials - supplies				50,000
		3122103 Electrical Accessories				50,000
Activity	000002	Pay for street bulbs, footballs and jerseys	1.0	1.0	1.0	20,000
		Inventories				20,000
		31221 Materials - supplies				20,000
		3122103 Electrical Accessories				20,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				150,497
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation				150,497
Output	0001	Community Participation in Development Enhanced	Yr.1	Yr.2	Yr.3	150,497
			1	1	1	
Activity	000001	Support community initiated projects municipal wide	1.0	1.0	1.0	105,497
		Fixed Assets				105,497
		31111 Dwellings				105,497
		3111151 WIP - Buildings				105,497
Activity	000002	Procure 100 low tension poles for various communities	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31113 Other structures				45,000
		3111360 WIP - Electrical Networks				45,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				517,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				517,100
Output	0002	Improved accommodation infrastructure for Assembly staff	Yr.1	Yr.2	Yr.3	233,115
			1	1	1	
Activity	000001	Construction of 1 no. 2-storey four flat block at Bekwai	1.0	0.0	0.0	100,000
		Fixed Assets				100,000
		31111 Dwellings				100,000
		3111153 WIP - Bungalows/Palace				100,000
Activity	000003	Rehabilitation and furnishing of MCEs bungalow	1.0	1.0	1.0	73,115
		Fixed Assets				73,115
		31111 Dwellings				73,115
		3111153 WIP - Bungalows/Palace				73,115
Activity	000004	Rehabilitation of 3no. Assembly bungalows	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111204 Office Buildings				60,000
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3	173,985
			1	1	1	
Activity	000001	Renovation and furnishing of Administration Block	1.0	0.0	0.0	57,259
		Fixed Assets				57,259
		31112 Non residential buildings				57,259
		3111255 WIP - Office Buildings				57,259
Activity	000002	Completion of 2 storey lockable stores, offices, restaurant and fence wall	1.0	0.0	0.0	66,726
		Fixed Assets				66,726
		31111 Dwellings				66,726
		3111151 WIP - Buildings				66,726

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Procure office equipment for various departments	1.0	1.0	1.0	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122102 Office Facilities, Supplies and Accessories						10,000
Activity	000009	Construction of 1No. Garage at the Assembly's office premise	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111204 Office Buildings						40,000
Output	0007	Enhanced Maintenance and Repair Works of Assembly Assets/Property	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000006	Rehabilitation of Bekwai Market	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31113 Other structures						110,000
3111304 Markets						110,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				25,000
Organisation	2550101001	Bekwai Municipal - Bekwai Central Administration Administration (Assembly Office) Ashanti				
Location Code	0607200	Bekwai				

**Other expense 25,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,000
Output	0010	MPs Projects and Programmes enhanced	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Payment for MP's common Fund/SIP	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				42,720
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

<b>Use of goods and services</b>							<b>22,720</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						22,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						22,720
Output	0001	Capacity of the Assembly members and staff improved	Yr.1	Yr.2	Yr.3		22,720	
Activity	000001	Conduct training programme and capacity building for Assembly members and staff	1	1	1		22,720	
Use of goods and services							22,720	
22107 Training - Seminars - Conferences							22,720	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							22,720	

<b>Non Financial Assets</b>							<b>20,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0003	Office Infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3		20,000	
Activity	000003	Procure office equipment for various departments	1	1	1		20,000	
Inventories							20,000	
31221 Materials - supplies							20,000	
3122102 Office Facilities, Supplies and Accessories							20,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				116,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

<b>Use of goods and services</b>							<b>116,800</b>	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						116,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						116,800
Output	0011	Assembly revenue improved by 10% annually	Yr.1	Yr.2	Yr.3		116,800	
Activity	000002	undertake revaluation of properties	1	1	1		116,800	
Use of goods and services							116,800	
22109 Special Services							116,800	
2210908 Property Valuation Expenses							116,800	
<b>Total Cost Centre</b>							<b>2,862,411</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			623,123
Function Code	70980	Education n.e.c				
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_				
Location Code	0607200	Bekwai				
<b>Use of goods and services</b>						<b>623,123</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				623,123
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				623,123
Output	0002	School Feeding Programme in beneficiary schools improved	Yr.1	Yr.2	Yr.3	623,123
			1	1	1	
Activity	000001	Pay school feeding programme caterers	1.0	1.0	1.0	623,123
Use of goods and services						623,123
22101 Materials - Office Supplies						623,123
2210113 Feeding Cost						623,123

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	301,232
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_					
Location Code	0607200	Bekwai					

<b>Use of goods and services</b>							<b>5,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					5,000
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Assist in conducting BECE mock examination for JHS pupils in the Municipality	1	1	1		5,000

Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210101 Printed Material & Stationery							5,000

<b>Other expense</b>							<b>39,199</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					39,199
National Strategy	6010110	1.10 Promote the achievement of universal basic education					39,199
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		39,199
Activity	000001	Provide scholarship for brilliant but needy students	1.0	1.0	1.0		34,199

Miscellaneous other expense							34,199
28210 General Expenses							34,199
2821012 Scholarship/Awards							34,199

Activity	000016	Support for STME clinic	1.0	1.0	1.0		5,000
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Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821010 Contributions							5,000

<b>Non Financial Assets</b>							<b>257,034</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					257,034
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					257,034
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		257,034
Activity	000003	Complete 1No. 6-unit classroom block with sanitary facilities at Behenase	1.0	1.0	1.0		41,660

Fixed Assets							41,660
31112 Non residential buildings							41,660
3111256 WIP - School Buildings							41,660

Activity	000004	Complete 2No. 3-unit dormitory block with sanitary, dining hall and kitchen facilities at Denyaseman SHS	1.0	1.0	1.0		65,373
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Fixed Assets							65,373
31112 Non residential buildings							65,373
3111256 WIP - School Buildings							65,373

Activity	000009	Construct 1no. 3-unit classroom block with ancillaries	1.0	1.0	1.0		150,000
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Fixed Assets							150,000
31111 Dwellings							150,000
3111101 Buildings							150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>271,591</b>
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_					
Location Code	0607200	Bekwai					

**Non Financial Assets 271,591**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>271,591</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>271,591</b>
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		<b>271,591</b>
			1	1	1		
Activity	000005	Completion of 1no. 6-unit classroom block at Asokore	1.0	1.0	1.0		<b>40,000</b>
Fixed Assets							<b>40,000</b>
	31112	Non residential buildings					<b>40,000</b>
	3111256	WIP - School Buildings					<b>40,000</b>
Activity	000006	Procure 500no. Mono and dual desk to various schools	1.0	1.0	1.0		<b>40,591</b>
Fixed Assets							<b>40,591</b>
	31113	Other structures					<b>40,591</b>
	3111369	WIP - Furniture & Fittings					<b>40,591</b>
Activity	000007	Construct 1no. 2-unit kindergarten, store and sanitary facilities at Adankranja	1.0	1.0	1.0		<b>41,000</b>
Fixed Assets							<b>41,000</b>
	31112	Non residential buildings					<b>41,000</b>
	3111256	WIP - School Buildings					<b>41,000</b>
Activity	000017	Construct 1no. 3-unit kindergarten block with ancillary facilities at Gyasikrom	1.0	1.0	1.0		<b>150,000</b>
Fixed Assets							<b>150,000</b>
	31112	Non residential buildings					<b>150,000</b>
	3111205	School Buildings					<b>150,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b> 1,307,000
Function Code	70980	Education n.e.c						
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_						
Location Code	0607200	Bekwai						

								<b>Grants</b> 30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						30,000
Output	0001	Access to education improved by 10% annually		Yr.1	Yr.2	Yr.3		30,000
Activity	000013	Provide for architectural and structural designs for projects		1	1	1		30,000
		To other general government units						30,000
	26321	Capital Transfers						30,000
	2632105	Urban Development Grant (UDG)						30,000

								<b>Non Financial Assets</b> 1,277,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,277,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,277,000
Output	0001	Access to education improved by 10% annually		Yr.1	Yr.2	Yr.3		1,277,000
Activity	000010	Construct 1no. 2-storey 8-unit dormitory block with 4 seater aqua privy toilet and bath house at Denyaseman SHS		1.0	1.0	1.0		500,000
		Fixed Assets						500,000
	31111	Dwellings						500,000
	3111101	Buildings						500,000
Activity	000011	Construction of 1no. 2-storey 6-unit classroom block with office,store,library,eatery, 5-seater aqua privy toilet at Bekwai R/C Primary		1.0	1.0	1.0		335,000
		Fixed Assets						335,000
	31111	Dwellings						335,000
	3111101	Buildings						335,000
Activity	000012	Supply of 200no. Dual desk, 7no. Tables and chairs at Bekwai R/C Primary and 100no. Bunk beds at Denyaseman SHS		1.0	1.0	1.0		80,000
		Fixed Assets						80,000
	31113	Other structures						80,000
	3111315	Furniture & Fittings						80,000
Activity	000018	Construct 1 no. 3-unit classroom block, office, store, electricity connection, 4-seater WC toilet provision of mechanized borehole.		1.0	1.0	1.0		220,000
		Fixed Assets						220,000
	31112	Non residential buildings						220,000
	3111205	School Buildings						220,000
Activity	000019	Supply 250 Mono Desk and 250 Desk for Basic and Junior high schools at Ehwiren, Poano and Bogyawe		1.0	1.0	1.0		72,000
		Fixed Assets						72,000
	31113	Other structures						72,000
	3111315	Furniture & Fittings						72,000
Activity	000020	Supply 6 no. teachers tables, 36 library chairs, 6 library tables, 5 no. cupboards, 3 no. book shelves and 120 mono desk for the pupils of Esiase JHS		1.0	1.0	1.0		70,000
		Fixed Assets						70,000
	31113	Other structures						70,000
	3111315	Furniture & Fittings						70,000

**Total Cost Centre 2,502,946**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			150,000
Function Code	70921	Lower-secondary education				
Organisation	2550302003	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0607200	Bekwai				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				150,000
Output	0001	Educational Infrastructure Improved in the Municipality	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000007	Completion of 1 no. 3-unit classroom block, office, store and sanitation facilities for R/C JHS Essiase	1.0	1.0	1.0	150,000
Fixed Assets						150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
<b>Total Cost Centre</b>						<b>150,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>5,000</b>
Organisation	2550303001	Bekwai Municipal - Bekwai_Education, Youth and Sports_Sports_Ashanti						
Location Code	0607200	Bekwai						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	060501	1. Develop comprehensive sports policy						<b>5,000</b>	
National Strategy	6050102	1.2. Promote schools sports						<b>5,000</b>	
Output	0001	Sports development in the Municipality enhanced						<b>5,000</b>	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Provide support to sports development in the Municipality		1.0	1.0	1.0		<b>5,000</b>	
Use of goods and services								<b>5,000</b>	
22101 Materials - Office Supplies								<b>5,000</b>	
2210118 Sports, Recreational & Cultural Materials								<b>5,000</b>	
<b>Total Cost Centre</b>								<b>5,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 266,237
Function Code	70721	General Medical services (IS)						
Organisation	2550401001	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0607200	Bekwai						

**Use of goods and services 26,237**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						13,119
National Strategy	6030102	1.2. Expand access to primary health care						13,119
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3			13,119
Activity	000001	Provide support for Polio and Roll Back Malaria Programmes and activities in the Municipality	1	1	1			13,119

Use of goods and services								13,119
22101	Materials - Office Supplies							13,119
2210104	Medical Supplies							13,119

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						13,119
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						13,119
Output	0001	Incidence of HIV/AIDS reduced by 10%	Yr.1	Yr.2	Yr.3			13,119
Activity	000002	Provide support for HIV/AIDS programmes and activities in the Municipality	1	1	1			13,119

Use of goods and services								13,119
22105	Travel - Transport							6,000
2210503	Fuel & Lubricants - Official Vehicles							3,000
2210511	Local travel cost							3,000
22107	Training - Seminars - Conferences							7,119
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
2210711	Public Education & Sensitization							4,119

**Non Financial Assets 240,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						240,000
National Strategy	6030102	1.2. Expand access to primary health care						240,000
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3			240,000
Activity	000003	Construct 2no. CHPS compound	1	1	1			240,000

Fixed Assets								240,000
31112	Non residential buildings							240,000
3111207	Health Centres							240,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			232,500
Function Code	70721	General Medical services (IS)				
Organisation	2550401001	Bekwai Municipal - Bekwai_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0607200	Bekwai				
<b>Non Financial Assets</b>						<b>232,500</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				232,500
National Strategy	6030102	1.2. Expand access to primary health care				232,500
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3	232,500
Activity	000002	Construct 1no. Skills laboratory block for HATS(Kokofu)	1.0	1.0	1.0	82,500
Fixed Assets						82,500
	31111	Dwellings				82,500
	3111151	WIP - Buildings				82,500
Activity	000004	Construct CHPS compound at Sarfokrom	1.0	1.0	1.0	150,000
Inventories						150,000
	31222	Work - progress				150,000
	3122213	Health Centres				150,000
<b>Total Cost Centre</b>						<b>498,737</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>178,518</b>
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti						
Location Code	0607200	Bekwai						

							<b>Compensation of employees [GFS]</b>	<b>178,518</b>
Objective	000000	Compensation of Employees						<b>178,518</b>
National Strategy	0000000	Compensation of Employees						<b>178,518</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>178,518</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>178,518</b>

Wages and Salaries		<b>157,980</b>
21110	Established Position	<b>157,980</b>
2111001	Established Post	<b>157,980</b>
Social Contributions		<b>20,537</b>
21210	Actual social contributions [GFS]	<b>20,537</b>
2121001	13% SSF Contribution	<b>20,537</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>484,367</b>
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

<b>Use of goods and services</b>							<b>430,000</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					<b>430,000</b>
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National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					<b>60,000</b>
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Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		<b>60,000</b>
			1	1	1		

Activity	000002	Evacuate refuse to disposal sites in 5 Major communities and levelling the disposal sites	1.0	1.0	1.0		<b>60,000</b>
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Use of goods and services							<b>60,000</b>
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22102	Utilities						<b>60,000</b>
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2210205	Sanitation Charges						<b>60,000</b>
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					<b>10,000</b>
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Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		<b>10,000</b>
			1	1	1		

Activity	000003	Provide equipment and other logistics to environmental health office	1.0	1.0	1.0		<b>10,000</b>
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Use of goods and services							<b>10,000</b>
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22103	General Cleaning						<b>10,000</b>
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2210301	Cleaning Materials						<b>10,000</b>
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National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					<b>360,000</b>
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Output	0002	Fumigation and Sanitation	Yr.1	Yr.2	Yr.3		<b>360,000</b>
			1	1	1		

Activity	000001	Funds for Fumigation and Sanitation Activities	1.0	1.0	1.0		<b>360,000</b>
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Use of goods and services							<b>360,000</b>
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22102	Utilities						<b>360,000</b>
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2210205	Sanitation Charges						<b>360,000</b>
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<b>Non Financial Assets</b>							<b>54,367</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation					<b>54,367</b>
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					<b>54,367</b>
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Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		<b>54,367</b>
			1	1	1		

Activity	000004	Procurement of sanitation tools for communities	1.0	1.0	1.0		<b>10,000</b>
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Fixed Assets							<b>10,000</b>
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31122	Other machinery - equipment						<b>10,000</b>
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3112205	Other Capital Expenditure						<b>10,000</b>
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Activity	000010	Construction of 1 No.20 Seater WC Toilet at Nyameduase Bekwai	1.0	1.0	1.0		<b>44,367</b>
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Fixed Assets							<b>44,367</b>
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31113	Other structures						<b>44,367</b>
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3111353	WIP - Toilets						<b>44,367</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				257,000
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

**Non Financial Assets 257,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					257,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					257,000
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		257,000
Activity	000009	Rehabilitation of 9nos. defective toilets in various communities	1	1	1		85,000

Fixed Assets							85,000
31113	Other structures						85,000
3111353	WIP - Toilets						85,000

Activity	000015	Construction of 1 No 12 seater Aqua Privy Toilet at Asokwa Tonsoum	1.0	1.0	1.0		41,000
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Fixed Assets							41,000
31113	Other structures						41,000
3111353	WIP - Toilets						41,000

Activity	000016	Construction of 1 No 12 seater Aqua Privy Toilet at Ofoase Kokoben	1.0	1.0	1.0		41,000
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Fixed Assets							41,000
31113	Other structures						41,000
3111353	WIP - Toilets						41,000

Activity	000020	Construction of 1 No 12 seater Aqua Privy Toilet at Eseibu	1.0	1.0	1.0		90,000
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Fixed Assets							90,000
31113	Other structures						90,000
3111303	Toilets						90,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				5,543
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

**Other expense 5,543**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					5,543
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					5,543
Output	0001	Environmental Health and Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		5,543
Activity	000018	Undertake social and environmental safeguards	1.0	1.0	1.0		5,543

Miscellaneous other expense							5,543
28210	General Expenses						5,543
2821006	Other Charges						5,543

**Total Cost Centre 925,428**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11000					<b>Total By Funding</b>
Function Code	70421	Agriculture cs				<b>600</b>
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti				
Location Code	0607200	Bekwai				
<b>Use of goods and services</b>						<b>600</b>
Objective	030101	1. Improve agricultural productivity				<b>600</b>
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				<b>600</b>
Output	0005	Institutional coordination and stakeholder engagement improved by 2016	Yr.1	Yr.2	Yr.3	<b>600</b>
			1	1	1	
Activity	000005	Organize one(1) Research and Extention Linkage Committee(RELC) meeting	1.0	1.0	1.0	<b>600</b>
Use of goods and services						<b>600</b>
22107 Training - Seminars - Conferences						<b>600</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 388,641
Function Code	70421	Agriculture cs						
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti						
Location Code	0607200	Bekwai						

								<b>Compensation of employees [GFS]</b>	<b>357,115</b>
Objective	000000	Compensation of Employees							<b>357,115</b>
National Strategy	0000000	Compensation of Employees							<b>357,115</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>357,115</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>357,115</b>	
		Wages and Salaries						<b>316,031</b>	
		21110	Established Position					<b>316,031</b>	
		2111001	Established Post					<b>316,031</b>	
		Social Contributions						<b>41,084</b>	
		21210	Actual social contributions [GFS]					<b>41,084</b>	
		2121001	13% SSF Contribution					<b>41,084</b>	
								<b>Use of goods and services</b>	<b>31,526</b>
Objective	030101	1. Improve agricultural productivity							<b>31,526</b>
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							<b>700</b>
Output	0001	Improving Agricultural Productivity			Yr.1	Yr.2	Yr.3	<b>700</b>	
Activity	000005	Establish ten(10) demonstration plots of staple crops			1.0	1.0	1.0	<b>700</b>	
		Use of goods and services						<b>700</b>	
		22105	Travel - Transport					<b>700</b>	
		2210511	Local travel cost					<b>700</b>	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							<b>600</b>
Output	0003	Growth in income increased by 10% by 2016			Yr.1	Yr.2	Yr.3	<b>600</b>	
Activity	000007	Promotion of food based nutrition processing and home management			1.0	1.0	1.0	<b>600</b>	
		Use of goods and services						<b>600</b>	
		22107	Training - Seminars - Conferences					<b>600</b>	
		2210701	Training Materials					<b>600</b>	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							<b>20,950</b>
Output	0001	Improving Agricultural Productivity			Yr.1	Yr.2	Yr.3	<b>12,750</b>	
Activity	000001	Conduct 1440 farm and home visits to ascertain situations on the farms and give necessary advice			1.0	1.0	1.0	<b>4,950</b>	
		Use of goods and services						<b>4,950</b>	
		22105	Travel - Transport					<b>4,950</b>	
		2210511	Local travel cost					<b>4,950</b>	
Activity	000002	Supervision of AEA's by District Development Officers (DDOs)			1.0	1.0	1.0	<b>6,300</b>	
		Use of goods and services						<b>6,300</b>	
		22105	Travel - Transport					<b>6,300</b>	
		2210511	Local travel cost					<b>6,300</b>	
Activity	000003	Supervision and Monitoring by Municipal Director of Agric (MDA)			1.0	1.0	1.0	<b>1,500</b>	
		Use of goods and services						<b>1,500</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22105	Travel - Transport				1,500
	2210502	Maintenance & Repairs - Official Vehicles				680
	2210503	Fuel & Lubricants - Official Vehicles				270
	2210510	Night allowances				550
Output	0002	Administrative work enhanced	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	1,160
		Use of goods and services				1,160
	22102	Utilities				1,160
	2210201	Electricity charges				1,160
Activity	000002	Water	1.0	1.0	1.0	740
		Use of goods and services				740
	22102	Utilities				740
	2210202	Water				740
Activity	000003	Telecommunication	1.0	1.0	1.0	500
		Use of goods and services				500
	22102	Utilities				500
	2210203	Telecommunications				500
Activity	000004	Postal Charges	1.0	1.0	1.0	60
		Use of goods and services				60
	22102	Utilities				60
	2210204	Postal Charges				60
Activity	000005	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22103	General Cleaning				1,000
	2210301	Cleaning Materials				1,000
Activity	000013	Bank Charges	1.0	1.0	1.0	240
		Use of goods and services				240
	22111	Other Charges - Fees				240
	2211101	Bank Charges				240
Activity	000014	Purchase stationery	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
	22101	Materials - Office Supplies				3,300
	2210101	Printed Material & Stationery				3,300
Output	0003	Growth in income increased by 10% by 2016	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Conduct disease surveillance	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				250
	2210116	Chemicals & Consumables				250
	22105	Travel - Transport				250
	2210511	Local travel cost				250
Activity	000002	Carry out diagnosis of animal disease and treatment	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				100
	2210116	Chemicals & Consumables				100
	22105	Travel - Transport				200
	2210511	Local travel cost				200
Activity	000003	Vaccination of farm animals	1.0	1.0	1.0	400
		Use of goods and services				400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

	22101	Materials - Office Supplies							400		
	2210105	Drugs							286		
	2210116	Chemicals & Consumables							114		
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members								1,276	
Output	0004	Application of science and technology innovation in agriculture enhanced by 2016						Yr.1	Yr.2	Yr.3	1,000
							1	1	1		
Activity	000001	Conduct relevant training for AEAs and farmers						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
	22107	Training - Seminars - Conferences								1,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,000	
Output	0005	Institutional coordination and stakeholder engagement improved by 2016						Yr.1	Yr.2	Yr.3	276
							1	1	1		
Activity	000002	Organize fora to sensitize farmers and other stakeholders on topical issues such as bushfires, HIV/AIDS, Malaria, Child Labour and Green Economy						1.0	1.0	1.0	276
		Use of goods and services								276	
	22107	Training - Seminars - Conferences								276	
	2210711	Public Education & Sensitization								276	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									8,000
Output	0005	Institutional coordination and stakeholder engagement improved by 2016						Yr.1	Yr.2	Yr.3	8,000
							1	1	1		
Activity	000003	Celebration of National farmers' day						1.0	1.0	1.0	8,000
		Use of goods and services								8,000	
	22107	Training - Seminars - Conferences								8,000	
	2210711	Public Education & Sensitization								8,000	
<b>Amount (GH¢)</b>											
Institution	01	General Government of Ghana Sector									
Funding	12603	CF (Assembly)									
Function Code	70421	Agriculture cs									
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti									
Location Code	0607200	Bekwai									
<b>Total By Funding</b>											
<b>55,000</b>											
<b>Use of goods and services</b>											
<b>55,000</b>											
Objective	030101	1. Improve agricultural productivity									
<b>55,000</b>											
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									
<b>55,000</b>											
Output	0004	Application of science and technology innovation in agriculture enhanced by 2016						Yr.1	Yr.2	Yr.3	30,000
							1	1	1		
Activity	000002	Organize training for farmers on the misuse of Agro chemicals in 20 communities						1.0	1.0	1.0	30,000
		Use of goods and services								30,000	
	22107	Training - Seminars - Conferences								30,000	
	2210701	Training Materials								30,000	
Output	0005	Institutional coordination and stakeholder engagement improved by 2016						Yr.1	Yr.2	Yr.3	25,000
							1	1	1		
Activity	000004	Organise national farmers' day celebration						1.0	1.0	1.0	25,000
		Use of goods and services								25,000	
	22109	Special Services								25,000	
	2210902	Official Celebrations								25,000	
<b>Total Cost Centre</b>											
<b>444,241</b>											



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				70,722
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0607200	Bekwai					

**Compensation of employees [GFS] 59,378**

Objective	000000	Compensation of Employees					59,378
National Strategy	0000000	Compensation of Employees					59,378
Output	0000		Yr.1	Yr.2	Yr.3		59,378
			0	0	0		
Activity	000000		0.0	0.0	0.0		59,378

Wages and Salaries							52,547
21110	Established Position						52,547
2111001	Established Post						52,547
Social Contributions							6,831
21210	Actual social contributions [GFS]						6,831
2121001	13% SSF Contribution						6,831

**Use of goods and services 6,844**

Objective	050701	1. Increase access to safe, adequate and affordable shelter					6,844
National Strategy	5070107	1.7 Enforce building codes					4,010
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3		3,137
			1	1	1		
Activity	000001	Prepare planning schemes	1.0	1.0	1.0		500

Use of goods and services							500
22101	Materials - Office Supplies						500
2210101	Printed Material & Stationery						500

Activity	000002	Organise sub-technical and statutory planning committee meetings	1.0	1.0	1.0		600
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Use of goods and services							600
22107	Training - Seminars - Conferences						600
2210709	Seminars/Conferences/Workshops/Meetings Expenses						600

Activity	000003	Organise public education for various communities	1.0	1.0	1.0		200
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Use of goods and services							200
22105	Travel - Transport						200
2210511	Local travel cost						200

Activity	000004	Undertake monitoring and supervision exercise by Director	1.0	1.0	1.0		500
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Use of goods and services							500
22105	Travel - Transport						500
2210502	Maintenance & Repairs - Official Vehicles						300
2210503	Fuel & Lubricants - Official Vehicles						200

Activity	000005	Organise stakeholder meetings	1.0	1.0	1.0		537
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Use of goods and services							537
22107	Training - Seminars - Conferences						537
2210711	Public Education & Sensitization						537

Activity	000006	Collect and analyse data on buildings	1.0	1.0	1.0		800
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Use of goods and services							800
22107	Training - Seminars - Conferences						800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Output	0003	Institutional and stakeholder coordination improved	Yr.1	Yr.2	Yr.3	873
			1	1	1	
Activity	000001	Organise stakeholder forum of Land Administration Project (LAPII)	1.0	1.0	1.0	873
Use of goods and services						873
22107 Training - Seminars - Conferences						873
2210711 Public Education & Sensitization						873
National Strategy	5070109	1.9 Ensure the adequate staffing, training and/or upgrading of relevant skills and enhance the equipment base of institutions				2,833
Output	0002	Efficiency of T&CPD improved	Yr.1	Yr.2	Yr.3	2,833
			1	1	1	
Activity	000001	Organise training for technical staff	1.0	1.0	1.0	537
Use of goods and services						537
22107 Training - Seminars - Conferences						537
2210709 Seminars/Conferences/Workshops/Meetings Expenses						537
Activity	000002	Organise workshops and seminars for staff	1.0	1.0	1.0	537
Use of goods and services						537
22107 Training - Seminars - Conferences						537
2210709 Seminars/Conferences/Workshops/Meetings Expenses						537
Activity	000003	Procurement and purchase of office equipment & services	1.0	1.0	1.0	1,760
Use of goods and services						1,760
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22102 Utilities						500
2210201 Electricity charges						300
2210203 Telecommunications						100
2210204 Postal Charges						100
22103 General Cleaning						150
2210301 Cleaning Materials						150
22105 Travel - Transport						250
2210503 Fuel & Lubricants - Official Vehicles						250
22106 Repairs - Maintenance						560
2210606 Maintenance of General Equipment						560
22112 Emergency Services						100
2211203 Emergency Works						100
<b>Other expense</b>						<b>4,500</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				4,500
National Strategy	5070107	1.7 Enforce building codes				4,500
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Prepare planning schemes	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821002 Professional fees						2,000
Activity	000006	Collect and analyse data on buildings	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821006 Other Charges						2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	100,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0607200	Bekwai						

								<b>Other expense</b>	100,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						100,000	
National Strategy	5070107	1.7 Enforce building codes						100,000	
Output	0001	Planning schemes and building regulations improved						100,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000007	Undertake street naming and house numbering project	1.0	1.0	1.0			100,000	
Miscellaneous other expense								100,000	
28210 General Expenses								100,000	
2821018 Civic Numbering/Street Naming								100,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<b>Total By Funding</b>	111,243
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0607200	Bekwai						

								<b>Other expense</b>	111,243
Objective	050701	1. Increase access to safe, adequate and affordable shelter						111,243	
National Strategy	5070107	1.7 Enforce building codes						111,243	
Output	0001	Planning schemes and building regulations improved						111,243	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000008	Undertake street naming and house numbering project	1.0	1.0	1.0			111,243	
Miscellaneous other expense								111,243	
28210 General Expenses								111,243	
2821018 Civic Numbering/Street Naming								111,243	

**Total Cost Centre** 281,965

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<b>Total By Funding</b>			47,618
Function Code	71040	Family and children					
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0607200	Bekwai					

							<b>Compensation of employees [GFS]</b>			<b>41,479</b>
Objective	000000	Compensation of Employees								<b>41,479</b>
National Strategy	0000000	Compensation of Employees								<b>41,479</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>41,479</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>41,479</b>	
		Wages and Salaries							<b>36,707</b>	
		21110	Established Position						<b>36,707</b>	
		2111001	Established Post						<b>36,707</b>	
		Social Contributions							<b>4,772</b>	
		21210	Actual social contributions [GFS]						<b>4,772</b>	
		2121001	13% SSF Contribution						<b>4,772</b>	
							<b>Use of goods and services</b>			<b>5,039</b>
Objective	060104	4. Improve access to quality education for persons with disabilities								<b>1,250</b>
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres								<b>1,250</b>
Output	0001	Assistance provided to People living with Disability improved					Yr.1	Yr.2	Yr.3	<b>1,250</b>
						1	1	1		
Activity	000002	Registration and assistance to 100 persons with disabilities					1.0	1.0	1.0	<b>1,250</b>
		Use of goods and services							<b>1,250</b>	
		22107	Training - Seminars - Conferences						<b>1,250</b>	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>1,250</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								<b>2,769</b>
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes								<b>2,769</b>
Output	0001	Care and protection Destitute homes enhanced					Yr.1	Yr.2	Yr.3	<b>1,000</b>
						1	1	1		
Activity	000001	Provision of care and protection for twenty five(25) destitutes at the Central Destitute Infirmary					1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services							<b>1,000</b>	
		22101	Materials - Office Supplies						<b>1,000</b>	
		2210104	Medical Supplies						<b>1,000</b>	
Output	0002	Resolution of family related cases improved					Yr.1	Yr.2	Yr.3	<b>750</b>
						1	1	1		
Activity	000001	Registration and resolution of forty(40) family related cases and monitoring					1.0	1.0	1.0	<b>750</b>
		Use of goods and services							<b>750</b>	
		22101	Materials - Office Supplies						<b>250</b>	
		2210101	Printed Material & Stationery						<b>250</b>	
		22105	Travel - Transport						<b>500</b>	
		2210511	Local travel cost						<b>500</b>	
Output	0003	Technical and vocational training improved					Yr.1	Yr.2	Yr.3	<b>1,019</b>
						1	1	1		
Activity	000001	Provision of technical and vocational training for 75 students					1.0	1.0	1.0	<b>1,019</b>
		Use of goods and services							<b>1,019</b>	
		22107	Training - Seminars - Conferences						<b>1,019</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

2210701 Training Materials									1,019		
Objective	061101	1. Promote effective child development in all communities, especially deprived areas									1,020
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy									1,020
Output	0001	Early childhood development improved			Yr.1	Yr.2	Yr.3				1,020
				1	1	1					
Activity	000003	Evaluation of the level and development of thirteen (13) Day Care centres			1.0	1.0	1.0				1,020
Use of goods and services										1,020	
22107 Training - Seminars - Conferences										1,020	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,020	
<b>Other expense</b>										<b>1,100</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor									1,100
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes									1,100
Output	0001	Care and protection Destitute homes enhanced			Yr.1	Yr.2	Yr.3				1,100
				1	1	1					
Activity	000001	Provision of care and protection for twenty five(25) destitutes at the Central Destitute Infirmary			1.0	1.0	1.0				1,100
Miscellaneous other expense										1,100	
28210 General Expenses										1,100	
2821009 Donations										1,100	
<b>Amount (GH¢)</b>											
Institution	01	General Government of Ghana Sector									
Funding	12603	CF (Assembly)						<b>Total By Funding</b>			59,783
Function Code	71040	Family and children									
Organisation	2550802001	Bekwai Municipal - Bekwai Social Welfare & Community Development Social Welfare Ashanti									
Location Code	0607200	Bekwai									
<b>Other expense</b>										<b>59,783</b>	
Objective	060104	4. Improve access to quality education for persons with disabilities									59,783
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres									59,783
Output	0001	Assistance provided to People living with Disability improved			Yr.1	Yr.2	Yr.3				59,783
				1	1	1					
Activity	000001	Disburse funds to people with disabilities municipal wide			1.0	1.0	1.0				59,783
Miscellaneous other expense										59,783	
28210 General Expenses										59,783	
2821009 Donations										59,783	
<b>Total Cost Centre</b>										<b>107,401</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	244,783
Function Code	70620	Community Development					
Organisation	2550803001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0607200	Bekwai					

							<b>Compensation of employees [GFS]</b>			<b>237,227</b>	
Objective	000000	Compensation of Employees									<b>237,227</b>
National Strategy	0000000	Compensation of Employees									<b>237,227</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>237,227</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>237,227</b>	
		Wages and Salaries								<b>209,935</b>	
		21110 Established Position								<b>209,935</b>	
		2111001 Established Post								<b>209,935</b>	
		Social Contributions								<b>27,292</b>	
		21210 Actual social contributions [GFS]								<b>27,292</b>	
		2121001 13% SSF Contribution								<b>27,292</b>	
							<b>Use of goods and services</b>			<b>7,556</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas									<b>7,556</b>
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas									<b>3,650</b>
Output	0003	Assistance provided to rural women improved						Yr.1	Yr.2	Yr.3	<b>1,450</b>
							1	1	1		
Activity	000001	To organize two(2) women groups and supervision of the old groups						1.0	1.0	1.0	<b>1,450</b>
		Use of goods and services								<b>1,450</b>	
		22107 Training - Seminars - Conferences								<b>1,450</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,450</b>	
Output	0004	Work efficiency of department improved						Yr.1	Yr.2	Yr.3	<b>2,200</b>
							1	1	1		
Activity	000001	Purchase stationery annually						1.0	1.0	1.0	<b>400</b>
		Use of goods and services								<b>400</b>	
		22101 Materials - Office Supplies								<b>400</b>	
		2210101 Printed Material & Stationery								<b>400</b>	
Activity	000003	Purchase cleaning materials						1.0	1.0	1.0	<b>300</b>
		Use of goods and services								<b>300</b>	
		22103 General Cleaning								<b>300</b>	
		2210301 Cleaning Materials								<b>300</b>	
Activity	000004	Purchase computer and printer						1.0	1.0	1.0	<b>1,000</b>
		Use of goods and services								<b>1,000</b>	
		22101 Materials - Office Supplies								<b>1,000</b>	
		2210102 Office Facilities, Supplies & Accessories								<b>1,000</b>	
Activity	000005	Organise training programme for staff						1.0	1.0	1.0	<b>500</b>
		Use of goods and services								<b>500</b>	
		22107 Training - Seminars - Conferences								<b>500</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>500</b>	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers									<b>3,906</b>
Output	0001	Dissemination of policies and programmes enhanced						Yr.1	Yr.2	Yr.3	<b>2,300</b>
							1	1	1		

**Bekwai Municipal - Bekwai**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Organise 15 mass meetings in rural communities	1.0	1.0	1.0	1,150
		Use of goods and services				1,150
	22105	Travel - Transport				1,150
	2210511	Local travel cost				1,150
Activity	000002	Organise 15 study groups in rural community to help find solution to social community problems	1.0	1.0	1.0	1,150
		Use of goods and services				1,150
	22105	Travel - Transport				1,150
	2210511	Local travel cost				1,150
Output	0002	Assistance to cocoa farmers enhanced	Yr.1	Yr.2	Yr.3	1,606
			1	1	1	
Activity	000002	To assist four(4) farming communities to establish cocoa farmers field school and self constructional project	1.0	1.0	1.0	1,606
		Use of goods and services				1,606
	22105	Travel - Transport				1,606
	2210511	Local travel cost				1,606
<b>Total Cost Centre</b>						<b>244,783</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>70,083</b>
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti			
Location Code	0607200	Bekwai			
<b>Compensation of employees [GFS]</b>					<b>70,083</b>
Objective	000000	Compensation of Employees			<b>70,083</b>
National Strategy	0000000	Compensation of Employees			<b>70,083</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>62,020</b>
	21110	Established Position			<b>62,020</b>
	2111001	Established Post			<b>62,020</b>
Social Contributions					<b>8,063</b>
	21210	Actual social contributions [GFS]			<b>8,063</b>
	2121001	13% SSF Contribution			<b>8,063</b>
<b>Total Cost Centre</b>					<b>70,083</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 34,287
Function Code	70610	Housing development						
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti						
Location Code	0607200	Bekwai						

						<b>Compensation of employees [GFS]</b>			<b>34,287</b>
Objective	000000	Compensation of Employees							<b>34,287</b>
National Strategy	0000000	Compensation of Employees							<b>34,287</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>34,287</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>34,287</b>
Wages and Salaries									<b>30,342</b>
	21110	Established Position							<b>30,342</b>
	2111001	Established Post							<b>30,342</b>
Social Contributions									<b>3,944</b>
	21210	Actual social contributions [GFS]							<b>3,944</b>
	2121001	13% SSF Contribution							<b>3,944</b>
<b>Total Cost Centre</b>									<b>34,287</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>8,000</b>
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti						
Location Code	0607200	Bekwai						

**Use of goods and services** **8,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>8,000</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>8,000</b>
Output	0001	Increased access to potable water in the Municipality	Yr.1	Yr.2	Yr.3			<b>8,000</b>
Activity	000003	Support to the MWST Activities	1	1	1			<b>8,000</b>

Use of goods and services								<b>8,000</b>
22107	Training - Seminars - Conferences							<b>8,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>8,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>73,649</b>
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti						
Location Code	0607200	Bekwai						

**Non Financial Assets** **73,649**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>73,649</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>73,649</b>
Output	0001	Increased access to potable water in the Municipality	Yr.1	Yr.2	Yr.3			<b>73,649</b>
Activity	000001	Rehabilitation of 22no. Boreholes in various communities	1	1	1			<b>38,000</b>

Fixed Assets								<b>38,000</b>
31113	Other structures							<b>38,000</b>
3111371	WIP - Water Systems							<b>38,000</b>
Activity	000004	Mechanize 2no. Boreholes at Asamang	1.0	1.0	1.0			<b>20,649</b>

Fixed Assets								<b>20,649</b>
31131	Infrastructure assets							<b>20,649</b>
3113110	Water Systems							<b>20,649</b>
Activity	000006	Construction of 1 No borehole fitted with pump	1.0	1.0	1.0			<b>15,000</b>

Fixed Assets								<b>15,000</b>
31113	Other structures							<b>15,000</b>
3111317	Water Systems							<b>15,000</b>

**Total Cost Centre** **81,649**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>54,182</b>
Function Code	70451	Road transport					
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti					
Location Code	0607200	Bekwai					

							<b>Compensation of employees [GFS]</b>			<b>52,491</b>	
Objective	000000	Compensation of Employees									<b>52,491</b>
National Strategy	0000000	Compensation of Employees									<b>52,491</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>52,491</b>	
Activity	000000				0	0	0			<b>52,491</b>	
					0.0	0.0	0.0			<b>52,491</b>	
		Wages and Salaries								<b>46,452</b>	
		21110	Established Position							<b>46,452</b>	
		2111001	Established Post							<b>46,452</b>	
		Social Contributions								<b>6,039</b>	
		21210	Actual social contributions [GFS]							<b>6,039</b>	
		2121001	13% SSF Contribution							<b>6,039</b>	
							<b>Use of goods and services</b>			<b>441</b>	
Objective	050106	6. Ensure sustainable development in the transport sector									<b>441</b>
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services									<b>441</b>
Output	0002	Payment for Goods and Services						Yr.1	Yr.2	Yr.3	<b>441</b>
Activity	000004	Provide facilities for the smooth running of the office						1	1	1	<b>441</b>
					1.0	1.0	1.0			<b>441</b>	
		Use of goods and services								<b>441</b>	
		22101	Materials - Office Supplies							<b>50</b>	
		2210101	Printed Material & Stationery							<b>50</b>	
		22102	Utilities							<b>391</b>	
		2210201	Electricity charges							<b>291</b>	
		2210202	Water							<b>100</b>	
							<b>Non Financial Assets</b>			<b>1,250</b>	
Objective	050106	6. Ensure sustainable development in the transport sector									<b>1,250</b>
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services									<b>1,250</b>
Output	0001	Road Networks in the municipality improved						Yr.1	Yr.2	Yr.3	<b>1,250</b>
Activity	000006	Improve road network in the municipal						1	1	1	<b>1,250</b>
					1.0	1.0	1.0			<b>1,250</b>	
		Inventories								<b>1,250</b>	
		31222	Work - progress							<b>1,250</b>	
		3122221	Roads, Bridges & Signals							<b>1,250</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>30,215</b>
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti						
Location Code	0607200	Bekwai						

**Non Financial Assets** **30,215**

Objective	050106	6. Ensure sustainable development in the transport sector						<b>30,215</b>
National Strategy	5010606	6.8 Implement modernisation to improve safety standards in areas such as construction site safety, occupational health, standards of training and certification of seafarers						<b>30,215</b>
Output	0003	Reshaping Of Some selected feeder roads in the Municipality by the use of Assembly Grader	Yr.1	Yr.2	Yr.3			<b>30,215</b>
Activity	000004	Reshaping of Feeder Roads Municipal Wide	1	1				<b>30,215</b>

Fixed Assets								<b>30,215</b>
31113	Other structures							<b>30,215</b>
3111351	WIP - Roads							<b>30,215</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>152,921</b>
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti						
Location Code	0607200	Bekwai						

**Non Financial Assets** **152,921**

Objective	050106	6. Ensure sustainable development in the transport sector						<b>152,921</b>
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						<b>152,921</b>
Output	0001	Road Networks in the municipality improved	Yr.1	Yr.2	Yr.3			<b>152,921</b>
Activity	000001	Maintain roads in the municipality	1	1	1			<b>60,000</b>

Fixed Assets								<b>60,000</b>
31113	Other structures							<b>60,000</b>
3111301	Roads							<b>60,000</b>

Activity	000003	Pay for 1no. Motor grader supplied	1.0	1.0	1.0			<b>92,921</b>
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Inventories								<b>92,921</b>
31222	Work - progress							<b>92,921</b>
3122247	Plant and Machinery							<b>92,921</b>

**Total Cost Centre** **237,318**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		25,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2551102001	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0607200	Bekwai			
<b>Other expense</b>					<b>25,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			25,000
National Strategy	2030101	1.1 Provide training and business development services			25,000
Output	0001	efficiency and competitiveness of MSMEs improved by 10% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provide support to BAC/RTF programmes and Projects	1.0	1.0	1.0
Miscellaneous other expense					25,000
28210 General Expenses					25,000
2821006 Other Charges					25,000
<b>Total Cost Centre</b>					<b>25,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b> 30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2551500001	Bekwai Municipal - Bekwai_Disaster Prevention_Ashanti			
Location Code	0607200	Bekwai			
<b>Use of goods and services</b>					<b>15,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			15,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			15,000
Output	0001	Disaster prevention and management enhanced in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support for disaster prevention and management in the Municipality	1.0	1.0	1.0
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210711 Public Education & Sensitization					15,000
<b>Other expense</b>					<b>15,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			15,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			15,000
Output	0001	Disaster prevention and management enhanced in the Municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide support for disaster prevention and management in the Municipality	1.0	1.0	1.0
Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821009 Donations					15,000
<b>Total Cost Centre</b>					<b>30,000</b>
<b>Total Vote</b>					<b>8,501,248</b>