



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 30th OCTOBER
2015, APPROVAL WAS GIVEN TO THE 2016 COMPOSITE BUDGET.

PRESIDING MEMBER

(AUGUSTINE DONKOR)

MUNICIPAL CHIEF EXECUTIVE

(HON. MARY JUANTOAH)

MUNICIPAL CO-ORD. DIRECTOR

(EVANS GYAMFI AMEYAW)



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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, Amoafu, Dadease, Kensere, Akyeremade, Dotom, Koniyaw and Kokotro.

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

Table 1: Zonal Councils and their Capitals

NO.	Zonal COUNCIL	CAPITAL
1	Bekwai Zonal Council	Bekwai
2	Essemeja Zonal council	Essemeja
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. The table below presents the projected population of the Municipality using the 2010 population figure as the base year.

Table 2: Projected Population of the Municipality from 2011-2017

Year	Male	Female	Total Population
2011	57113	64145	121258
2012	58677	65903	124580

2013	60285	67708	127993
2014	61937	69563	131500
2015	61937	73166	135103
2016	65377	73428	138805
2017	67168	75440	142608

Source; Medium Term Development Plan (MTDP 2014-2017)

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%-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 3: Sex Disaggregation of Farmers

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

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.

☉ 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.

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

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 4: Educational Level in the Municipality

EDUCATIONAL LEVELS	NUMBER
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 5: Distribution of Health Facilities

FACILITY	NUMBERS	COMMUNITIES
HOSPITALS	6	BEKWAI, KOKOFU, KORTWIA, DOMINASE, ABENKYIMAN AND AHMADIYYA.
HEALTH CENTRES	1	GYASIKROM
MISSION CLINICS	3	KOKOFU, DOMINASE, AND KORTWIA,
PRIVATE CLINICS	2	ANWIANKWANTA AND BEKWAI (2)
COMMUNITY INITIATED CLINICS	1	SUBRISO
MATERNITY HOME	1	AMOAFUL
TOTALS	13	

Source: Municipal Health Management Team (Dec, 2014)

KEY DEVELOPMENT ISSUES

Poor waste management is one of the major developmental issue confronting the municipality. This is as a result of inadequate sanitation equipment and refuse containers within the municipality. The assembly is also confronted with getting a permanent site to be used as final disposal site.

Limited access to capital or credit facilities by citizens to expand their farms and businesses is also another developmental issue that greatly hinders development of the municipality. Most of the farming activities in the municipality are subsistence farming therefore production is done for domestic consumption and a few left are sold. Also farmers are not able to access credit because they fail to form cooperative societies which make accessing credit easy.

Also, most roads in the municipality are in deplorable state especially feeder roads. This makes it very difficult to transport farm products in these areas to town to sell. Since the major economic activity is agriculture, the assembly continues to reshape these feeder roads but they however become immotorable during rainy season.

Moreover, most of the education and health facilities or infrastructures are in dilapidated state which tends to affect teaching and learning as well as health care delivery to the populace.

Lastly, inadequate office and residential accommodation for staff of decentralized department. Most offices of decentralized departments are scattered therefore makes it very difficult for co-ordination as well as disseminating of information.

Nonetheless budgetary provisions have been made in the 2016 composite budget to deal with these issues.

VISION STATEMENT

Bekwai Municipal Assembly's Vision is to become a Municipality well-versed in decentralization and delivery of quality service to its clients.

MISSION STATEMENT

The 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. To achieve this mission, the Assembly has set itself certain objectives:

BROAD OBJECTIVES OF THE MUNICIPALITY IN LINE WITH THE GSGDA 1

- ✚ To fulfill its mission, the Municipal Assembly has set itself the following objectives:
- ✚ To ensure effective implementation of decentralization policy and programmes
- ✚ To increase inclusive and equitable access to education at all levels.
- ✚ To bridge the equity gaps in geographical access to health services.
- ✚ To ensure reduction of new HIV & AIDS/STIs infections especially the vulnerable.
- ✚ To accelerate provision of improved environmental sanitation facilities
- ✚ To increase access to adequate, safe, secure and affordable shelter.
- ✚ To promote effective child development in communities, especially deprived areas.
- ✚ To ensure sustainable development and management of the transport sector.
- ✚ To improve internal security for protection of life and property.
- ✚ To improve efficiency and competitiveness of MSMEs

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1: Revenue performance

2.1.1A: IGF only (Trend Analysis)

Table 6: IGF only (Trend Analysis)

ITEM	2013		2014		2015		% PERFORMANCE AT JUNE, 2015
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	
RATES	144,560.00	109,043.73	128,569.63	165,602.50	133,500.00	31,500.00	23.60
FEES AND FINES	84,562.40	130,511.30	134,397.00	141,745.60	154,760.00	77,119.00	49.83
LICENSES	48,054.70	34,027.70	105,984.00	78,336.31	146,960.00	59,220.98	46.85
LANDS	99,012.00	68,590.00	104,500.00	77,315.70	173,000.00	107,618.47	40.30
RENT	25,102.00	28,802.30	94,108.25	108,280.50	68,779.20	40,977.00	59.56
INVESTMENT	-	-	-	-	25,000.00	5,200.00	20.80
MISCELLANEOUS	2,000.00	2,733.60	1,000.00	128.00	2,000.00	1,656.95	82.84
TOTAL	403,291.10	373,708.63	568,558.88	571,408.61	692,999.20	323,292.40	46.65

The table above shows the trend of revenue performance from all Internally Generated Fund (IGF) sources. In 2013 and 2014, GH¢403,291.10 and GH¢568,558.88 was the budget approved for the period, however, GH¢373,708.63 and GH¢571,408.61 were received respectively.

In 2013, rates contributed GH¢109,043.73, fees and fines-GH¢130,511.30, licenses-GH¢34,027.70, lands-GH¢68,590.00, rent-GH¢28,802.30 and miscellaneous revenue-GH¢2,773.60, all to total revenue GH¢373,708.63. In 2014, revenue from rates improved to GH¢165,602, fees and fines-GH¢141,745.6, licenses-GH¢78,336.31, lands-GH¢77,315.70, rent-GH¢108,280.50 and unidentified revenue sources-GH¢128.00 against total revenue GH¢571,408.61. As at June 30 2015, rates contributed GH¢31,500.00 against budget of GH¢133,500.00 representing 23.60%, fees and fines-GH¢77,119.00 against budget of GH¢153,760.00, licenses-GH¢59,220.98 against budget of GH¢146,960.00, lands-GH¢107,618.47 against budget of GH¢173,000.00, rent-GH¢40,977.00 against budget of GH¢68,779.20 and miscellaneous revenue-GH¢1,656.95 against GH¢2,000.00 budget.

In 2013, the assembly generated GH¢373,708.63 as against budget of GH¢403,291.10 representing 92.66% whilst in 2014, an amount of GH¢571,408.61 was collected against budget of GH¢568,558.88 representing 100.5%. As at 30th June, 2015 an amount of GH¢323,292.40 was received against approved budget GH¢608,904.20 representing 46.65%.

As at the end of June, 2015 revenue received from lands was the highest contributor to IGF collected with an amount of GH¢107,618.47 as against the approved budget of GH¢106,000.00 for the year representing 62.21% due to significant revenue received from stool lands, communication masts and building permits. The other revenue sources are expected to improve by the 3rd quarter of the year since most revenue items are paid annually.

2.1.1B: ALL REVENUE SOURCES

Table 7: ALL REVENUE SOURCES

ITEM	2013		2014		2015		% PERFORMANCE AT JUNE, 2015
	APPROVED BUDGET	ACTUAL AS AT 31ST DECEMBER	APPROVED BUDGET	ACTUAL AS AT 31ST DECEMBER	APPROVED BUDGET	ACTUAL AS AT JUNE	
IGF	403,291.10	373,708.63	568,558.88	571,408.61	692,999.20	323,292.40	46.65
COMPENSATION TRANSFER	1,883,813.23	2,935,709.78	1,878,351.58	3,217,388.31	1,817,678.59	779,086.62	42.86
GOODS AND SERVICES TRANSFER	174,970.42	0.00	788,152.43	629,576.50	63,473.66	-	-
ASSETS TRANSFER	9,110.88	-	9,110.00	-	-	-	-
DACF	1,624,464.66	445,497.80	1,437,693.02	755,610.96	2,753,734.60	646,361.00	23.47
SCHOOL FEEDING	623,123.00	393,906.20	-	-	623,123.00	296,689.50	47.61
DDF	688,000.00	372,376.00	1,128,804.04	717,390.98	877,460.00	0.00	0.00
UDG	606,385.00	639,752.67	2,466,522.00	733,275.32	3,315,145.00	729,096.69	29.19
DACF - MP	117,898.23	102,020.98	117,898.23	108,207.33	400,000.00	118,199.34	29.55
HIV/AIDS	2,000	3,698.14	-	-	-	-	
HIPC	25,000.00	19,482.94	25,000.00	50,000.00	25,000.00	0.00	0.00
CHLD LABOUR	2,500.00	0.00	-	-		-	
PERSONS LIVING WITH DISABILITY	-	-	59,783.00	20,321.42	59,783.00	0.00	0.00

OTHER DONORS SUPPORT TRANSFERS(AGRIC)	-	-	29,472.00	54,358.53	-	-	-
TOTAL	6,160,556.52	5,286,153.14	8,509,345.18	6,857,537.96	10,720,749.00	2,892,725.55	26.98

From the above table, total approved revenue for 2013 and 2014 were GH¢6,160,556.52 and GH¢8,509,345.18 respectively out of which GH¢5,286,153.14 and GH¢6,857,537.96 were respectively received for the period. In 2015, an amount of GH¢2,892,725.55 was received representing 26.98% against estimated budget of GH¢10,720,749.00. Out of this received amount, internally generated fund(IGF) contributed GH¢323,292.40 representing 46.65%, GH¢296,689.50 representing 47.61% was received as Goods And Services Transfer For Decentralized Departments. The amount received was for payments to GSFP caterers whereas nothing was received by decentralized departments. Transfers for Persons Living with Disability (PWD's) and Social Intervention Programme (SIP) had not been received as at 30th June, 2015.

2.1.2: EXPENDITURE PERFORMANCE

Table 8: EXPENDITURE PERFORMANCE

EXPENDITURE	2013		2014		2015		% PERFORMANCE AS AT JUNE, 2015
	APPROVED BUDGET	ACTUAL AS AT 31ST DECEMBER	APPROVED BUDGET	ACTUAL AS AT 31ST DECEMBER	APPROVED BUDGET	ACTUAL AS AT JUNE	
COMPENSATION TRANSFER	1,931,633.00	2,976,646.91	1,944,631.00	3,293,335.82	1,953,349.00	839,851.18	42.99
GOODS AND SERVICES TRANSFER	2,145,493.00	1,260,167.60	2,655,073.00	2,103,973.86	3,217,321.00	1,186,037.13	36.86
ASSETS TRANSFER	2,083,430.00	1,228,135.03	3,909,642.00	1,583,825.75	5,550,079.00	1,025,325.07	18.47
TOTAL	6,160,556.00	5,464,949.54	8,509,346.00	6,981,135.43	10,720,749.00	3,051,213.38	28.46

The table above shows the expenditure performance for all departments. Out of total budget of GH¢6,160,556.00 for the year 2013, total expenditure of GH¢5,464,949.54 was made. Out of this spent amount, GH¢2,976,646.91 was spent on compensation of employees; GH¢1,260,167.60 on goods and services and GH¢1,228,135.03 on assets.

For the year 2014, out of total budget of GH¢8,509,346.18, a total expenditure of GH¢6,981,135.43 was made. Out of this spent amount, GH¢1,944,631.00 was spent on compensation of employees; GH¢2,103,973.86 on goods and services and GH¢1,583,825.75 on assets.

Out of the total approved revised budget of GH¢10,720,749.00 for the year 2015, GH¢1,953,349.00, GH¢3,217,321.00 and GH¢5,550,079.00 were budgeted for compensation of employees, Goods and Services and Non-Financial Assets respectively. As at 30th June, 2015 GH¢839,851.18 representing 43% was spent on Compensation of Employees, GH¢1,186,037.13 was also spent on Goods and Services representing 36.86% and on Non-Financial Assets GH¢1,025,325.07 representing 18.47%.

2.2.1: DETAILED EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

Table 9: DETAILED EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS			
	SCHEDULE 1	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
CENTRAL ADMINISTRATION		928,617.00	394,325.51	42.46	1,592,512.00	693,591.81	43.55	1,087,300.00	781,900.18	71.91
WORKS DEPARTMENT		157,153.00	69,228.74	44.05	8,441.00	-	-	377,388.00	62,000.00	16.43
AGRICULTURE		357,115.00	198,819.83	55.67	92,858.00	-	-	-	-	-
SOCIAL WELFARE AND COMM. DEVT		278,705.00	158,705.81	56.94	72,364.00	-	-	-	-	-
SCHEDULE 2								-	-	-
PHYSICAL PLANNING		59,378.00	57,075.85	96.12	222,587.00	90,000.00	40.43	-	-	-

TRADE & INDUSTRY	-	-	-	25,000.00	-	-	-	-	-
EDUCATION, YOUTH & SPORT	-	-	-	702,322.00	197,588.50	28.13	3,151,297.00	140,281.66	7.17
DISASTER MANAGEMENT	-	-	-	30,000.00	-	-	-	-	-
HEALTH	172,381.00	89,718.61	52.05	471,237.00	204,856.82	43.47	934,094.00	41,143.23	4.40
TOTAL	1,953,349.00	967,874.33	49.55	3,217,321.00	1,186,037.13	36.86	5,550,079.00	1,025,325.07	18.47

The table above represents the detailed expenditure from 2015 composite budget by departments. As at the mid-year of 2015, GH¢967,874.33 had been spent on compensation of employees against a budget of GH¢1,953,349.00 representing 49.55%. An amount of GH¢1,186,037.13 was spent on goods and services against a budget of GH¢3,217,321.00 representing 36.876% and GH¢1,025,325.07 was spent on assets against a budget of GH¢5,550,079.00 which represents 18.47%.

An amount of GH¢693,591.81, GH¢90,000.00, and GH¢197,588.50 and GH¢204,856.82 were spent on goods and services on Central Administration, physical planning, education, youth and sport and health departments respectively.

Works, education, health and central administration were the only departments that spent GH¢62,000.00, GH¢140,281.66, GH¢41,143.23 and GH¢781,900.18 respectively under assets. These were due to late releases of revenue from external sources meant to undertake physical projects.

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

Table 10: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

The table below shows the non-financial performance of the various departments of the assembly

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ADMIN, PLANNING AND BUDGET						
GENERAL ADMINISTRATION						
	PAY FOR SANITATION MANAGEMENT	SANITATION ACTIVITIES IN THE MUNICIPALITY IMPROVED AND ON - GOING	DEDUCTIONS ARE MADE TO SERVICE PROVIDERSAT SOURCE BY DACF SECRETARIAT			
	PROVIDE SUPPORT FOR MAINTENANCE OF SECURITY AND ORDER	CONSTRUCTED A SECURITY OR POLICE POST AT NKAASE AND DOMINASE	ANKAASE COMPLETED AND IN USE AND DOMINASE ON -GOING			
	CONDUCT TRAINING PROGRAMME AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF					
	PROVIDE SUPPORT TO HUMAN RESOURCE DEPT. AND BUILDING OF MUNICIPAL DATABASE					

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ADMIN, PLANNING AND BUDGET						
GENERAL ADMINISTRATION						
	PROVIDE SUPPORT FOR THE CELEBRATION OF NATIONAL DAYS IN THE MUNICIPALITY	INDEPENDENCE DAY CELEBRATED				
	PREPARE MEDIUM TERM DEVELOPMENT PLAN(MTDP)	PLAN PREPARED AND SUBMITTED	BEING IMPLEMENTED			
	PREPARE AND IMPLEMENT COMPOSITE BUDGET	ON – GOING				
				PURCHASE OF TOYOTA PICK-UP	YET TO BE OURCHASED	
				SUPPORT COMMUNITY INITIATED PROJECTS MUNICIPAL WIDE	BUILDING MATERIALS SUPPLIED TO VARIOUS COMMUNITES	

EXPENDITURE SECTOR	SERVICES			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ADMIN, PLANNING AND BUDGET						
GENERAL ADMINISTRATION						
				CONSTRUCTION OF 1 NO. 2- STOREY FOUR FLAT BLOCK AT BEKWAI	STANDSTILL	PROJECT DELAYED DUE TO FUNDING
				REHABILITATION AND FURNISHING OF MCE'S BUNGLOW	COMPLETED	IN USE
				REHABILITATION OF 3NO. ASSEMBLY BUNGALOWS	STANDSTILL	PROJECT DELAYED DUE TO FUNDING
				COMPLETION OF 2 STOREY LOCKABLE STORES, OFFICES, RESTAURANT AND FENCE WALL	ON- GOING	PLASTERING, SCREEDING AND FIXING OF FRAMES IN PROGRESS
				CONSTRUCTION OF 1NO. GARAGE AT THE ASSEMBLY'S OFFICE PREMISE	PROJECT COMPLETED	IN USE
				REHABILITATION OF BEKWAI MARKET	PROJECT YET TO BEGIN	

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
SOCIAL						
EDUCATION						
	PAY SCHOOL FEEDING PROGRAMME CATERERS	PAYMENT HAS BEEN MADE 1 ST TERM OF 2013/2014 ACADEMIC YEAR				
	ASSIST IN CONDUCTING BECE MOCK EXAMINATION FOR JHS PUPILS IN THE MUNICIPALITY					
	PROVIDE SCHOLARSHIP FOR BRILLIANT BUT NEEDY STUDENTS	SPONSORED EIGHT (8) GIRLS TO ATTEND KWAMO TECHNICAL INSTITUTE				
				COMPLETE 2NO. 3-UNIT DORMITORY BLOCK WITH SANITARY, DINING HALL AND KITCHEN FACILITIES AT DENYASEMAN SHS	ON - GOING	PROJECT DELAYED DUE TO FUNDING
				COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK AT ASOKORE	COMPLETED	IN USE
				PROCURE 500NO. MONO AND DUAL DESK TO VARIOUS SCHOOLS	ITEMS HAVE BEEN SUPPLIED	DISTRIBUTION TO BENEFICIARY SCHOOLS HAS BEEN MADE

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
EDUCATION						
				CONSTRUCT 1NO. 2-UNIT KINDERGARTEN, STORE AND SANITARY FACILITIES AT ADANKRANJA	COMPLETED	YET TO BE COMMISSIONED
				CONSTRUCT 1NO. 2-STOREY 8-UNIT DORMITORY BLOCK WITH 4 SEATER AQUA PRIVY TOILET AND BATH HOUSE AT DENYASEMAN SHS	ON - GOING	SUPER STRUCTURE IN PROGRESS
				CONSTRUCTION OF 1NO. 2-STOREY 6-UNIT CLASSROOM BLOCK WITH OFFICE,STORE,LIBRARY,EATERY, 5-SEATER AQUA PRIVY TOILET AT BEKWAI R/C PRIMARY	ON - GOING	ROOFING COMPLETED
				SUPPLY OF 200NO. DUAL DESK, 7NO. TABLES AND CHAIRS AT BEKWAI R/C PRIMARY AND 100NO. BUNK BEDS AT DENYASEMAN SHS	YET TO BE SUPPLIED	
				CONSTRUCT 1 NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, ELECTRICITY CONNECTION, 4-SEATER WC TOILET PROVISION OF MECHANIZED BOREHOLE ESIASE	COMPLETED	IN USE
				SUPPLY 250 MONO DESK AND 250 DESK FOR BASIC AND JUNIOR HIGH SCHOOLS AT EHWIREN POANO AND BOGYAWE	ITEMS HAVE BEEN SUPPLIED	DISTRIBUTION TO BENEFICIARY SCHOOLS MADE

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
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	ITEMS HAVE BEEN SUPPLIED	DISTRIBUTION TO BENEFICIARY SCHOOLS MADE
HEALTH						
	EVACUATE REFUSE TO DISPOSAL SITES IN 5 MAJOR COMMUNITIES AND LEVELLING THE DISPOSAL SITES	EVACUATION OF REFUSE ON-GOING				
	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES IN THE MUNICIPALITY	THREE HUNDRED AND FIFTY-ONE (351) PEOPLE HAVE BEEN EDUCATED ON ABSTINENCE AND BEHAVIORAL CHANGE				
				CONSTRUCT 2NO. CHPS COMPOUND	YET TO BE IMPLEMENTED	

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
HEALTH						
				PAYMENT OF 1 NO.20 SEATER WC TOILET AT NYAMEDUASE BEKWAI	COMPLETED	IN USE
				CONSTRUCT 1NO. SKILLS LABORATORY BLOCK FOR HATS(KOKOFU)	COMPLETED	IN-USE
				CONSTRUCT CHPS COMPOUND AT SARFOKROM	YET TO BE IMPLEMENTED	
				REHABILITATION OF 9NOS. DEFECTIVE TOILETS IN VARIOUS COMMUNITIES	COMPLETED	IN USE
				CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVY TOILET AT ASOKWA TONSOU	COMPLETED	COMPLETED
				CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVYTOILET AT OFOASE KOKOBEN	COMPLETED	IN-USE
				CONSTRUCTION OF 1 NO 12 SEATER AQUA PRIVYTOILET AT ESEIBU	YET TO BE IMPLEMENTED	

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
SOCIAL						
SOCIAL WELFARE & COMMUNITY DEVELOPMENT						
	REGISTRATION AND ASSISTANCE TO 97 PERSONS WITH DISABILITIES	THIRTY-FOUR (34) PERSONS WITH DISABILITY WERE IDENTIFIED	REGISTERED AND ASSISTANCE PROVIDED			
	PROVISION OF CARE AND PROTECTION FOR TWENTY FIVE(20) DESTITUDES AT THE CENTRAL DESTITUTE INFIRMARY - DONATION	TWELVE (12) INMATES WERE BROUGHT TO THE CENTER				
	REGISTRATION AND RESOLUTION OF FORTY(40) FAMILY RELATED CASES AND MONITORING	FORTY (40) CASES WERE REFERRED TO THE FAMILY TRIBUNAL FOR ADJUDICATION				
	EVALUATION OF THE LEVEL AND DEVELOPMENT OF FIFTEEN (15) DAY CARE CENTRES	EIGHT (8) DAY CARE CENTRES WERE VISITED				
	ORGANISE 12 MASS MEETINGS IN RURAL COMMUNITIES	EIGHT 8 MEETINGS WERE HELD AT SEVEN (7) COMMUNITIES	FIVE HUNDRED AND FORTY FIVE (545) PEOPLE PARTICIPATED			

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
SOCIAL						
SOCIAL WELFARE & COMMUNITY DEVELOPMENT						
	ORGANISE 12 STUDY GROUPS IN RURAL COMMUNITY TO HELP FIND SOLUTION TO SOCIAL COMMUNITY PROBLEMS	FIFTEEN (15) STUDY GROUP MEETINGS WERE ORGANIZED				
INFRASTRUCTURE						
WORKS						
	SUPPORT TO THE MWST ACTIVITIES	SEVEN (7) WATER AND SANITATION (WATSAN) COMMITTEES WERE MONITORED AND 15 MEMBER BEKWAI WATER AND SANITATION TEAM INAUGURATED				
				REHABILITATION OF 22NO. BOREHOLES IN VARIOUS COMMUNITIES	COMPLETED	COMPLETED AND IN-USE

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
INFRASTRUCTURE						
WORKS						
				MECHANIZE 2NO. BOREHOLES AT ASAMANG	COMPLETED	CONSTRUCTION OF OVERHEAD TANK AND PIPE LAYING COMPLETED
				CONSTRUCTION OF 1 NO BOREHOLE FITTED WITH PUMP	COMPLETED	IN USE
				IMPROVE ROAD NETWORK IN THE MUNICIPAL	MOST ROAD NETWORKS IN THE MUNICIPALITY HAVE BEEN RESHAPED AND MAINTAINED	PROJECT ON - GOING
				PAY FOR 1NO. MOTOR GRADER SUPPLIED	PAYMENT COMPLETED	EQUIPMENT IN USE

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ENVIRONMENT						
PHYSICAL PLANNING						
	PREPARE PLANNING SCHEMES	DOMINASE EXTENSION, DENYASE, OFOASE-KOKOBEN, ADANKRAGYA AND ANWIANKWANTA	PREPARATION OF LAY OUT STILL IN PROGRESS			
	UNDERTAKE STREET NAMING AND HOUSE NUMBERING PROJECT	68 POLES PLANTED AT BEKWAI, ANWIANKWANTA, DOMINASE, ADJAMESU AND SIX OTHER COUMMUNITIES	ON - GOING			
ECONOMIC						
AGRICULTURE						
	ESTABLISH TEN(10) DEMONSTRATION PLOTS OF STAPLE CROPS	YET TO BE IMPLEMENTED	DELAYED DUE TO LACK OF FUNDS			
	CONDUCT 1440 FARM AND HOME VISITS TO ASCERTAIN SITUATIONS ON THE FARMS AND GIVE NECESSARY ADVICE	FOUR HUNDRED AND TWENTY SIX FIVE (426) FARM AND HOME VISITS WAS CONDUCTED	ON - GOING			

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ECONOMIC						
AGRICULTURE						
	SUPERVISION OF AEAS BY DISTRICT DEVELOPMENT OFFICERS (DDOS)	MONITORING ON-GOING				
	SUPERVISION AND MONITORING BY MUNICIPAL DIRECTOR OF AGRIC (MDA)	MONITORING ON-GOING				
	VACCINATION OF FARM ANIMALS	318 ANIMAL WERE VACCINATED (SHEEP, PIGLETS,GOATS,	MORE ANIMALS TO BE VACCINATED			
	CELEBRATION OF NATIONAL FARMERS' DAY	YET TO BE CELEBRATED				
TRADE AND INDUSTRY						
	PROVIDE SUPPORT TO BAC/RTF PROGRAMMES AND PROJECTS	YET TO BE IMPLEMENTED				

EXPENDITURE	SERVICES			ASSETS		
SECTOR	PLANNED OUTPUT	ACHIEVEMENT	REMARKS	PLANNED OUTPUT	ACHIEVEMENT	REMARKS
ENVIRONMENT						
DISASTER PREVENTION						
	PROVIDE SUPPORT FOR DISASTER PREVENTION AND MANAGEMENT IN THE MUNICIPALITY - (CAPACITY BUILDING)	YET TO BE IMPLEMENTED				
	PROVIDE SUPPORT FOR DISASTER PREVENTION AND MANAGEMENT IN THE MUNICIPALITY - (RELIEF ITEMS)	YET TO BE IMPLEMENTED				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table 11: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

The table below shows summary of commitments of the assembly covering on-going projects and completed projects for which payments have not been completed

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
ADMINISTRATION, PLANNING AND BUDGET								
GENERAL ADMINISTRATION								
CONSTRUCTION OF 1 NO. 2-STOREY FOUR FLAT BLOCK AT BEKWAI	PANQUIT COMPANY LTD	BEKWAI	9-Dec-10	30-Apr-11	STANDSTILL, AT FOUNDATION LEVEL	519,113.44	50,195.55	468,917.89
REHABILITATION AND FURNISHING OF MCE'S BUNGLOW	FRIMPONG MANSO ENT	RESIDENCY		5-Apr- 2013	ON-GOING	77,363.30	43,694.43	33,668.87
COMPLETION OF 2-STOREY LOCKABLE STORES, OFFICES, RESTAURANT AND FENCE WALL	M/S F-NYARK ENTERPRISE	BEKWAI			PLASTERING, SCREEDING AND FIXING OF FRAMES IN PROGRESS	199,578.90	137,852.32	61,726.58
COMPLETE 2NO. 3-UNIT DORMITORY WITH ANCILLARY FACILITIES AT DENYASEMAN SHS	M/S BLACKSTA BUSINESS CENTRE	POANO	26-Mar-08	-	ON- GOING	293,683.99	238,210.80	55,473.19
CONSTRUCT 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARIES	GOLD PRINT AND CONSTRUCTION SERVICES	ESIASE	19-Feb-15	5-Sep-15	COMPLETED	91,970.34	86,887.90	5,082.44

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
SOCIAL SECTOR								
EDUCATION								
COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK AT ASOKORE	M/S RAPITECK ENGINEERING SYSTEMS	ASOKORE	19-Sep-14	19-Jan-15	COMPLETED	82,731.81	74,386.56	8,345.25
CONSTRUCT 1NO. 2-UNIT KINDERGARTEN, STORE AND SANITARY FACILITIES AT ADANKRANJA	ASUN TAABA CO. LTD	ADANKRANJA	19-Sep-14	19-Jan-15	COMPLETED	81,704.70	46,935.29	34,769.41
CONSTRUCT 1NO. 2-STOREY 8-UNIT DORMITORY BLOCK WITH 4 SEATER AQUA PRIVY TOILET AND BATH HOUSE AT DENYASEMAN SHS	MESSRS K-HAMMER VENTURES	DENYASEMAN SHS	18-Feb-15	28-Sep-15	SUPER STRUCTURE IN PROGRESS	590,375.73	309,178.35	281,197.38
CONSTRUCTION OF 1NO. 2-STOREY 6-UNIT CLASSROOM BLOCK WITH OFFICE,STORE,LIBRARY,EATERY, 5-SEATER AQUA PRIVY TOILET AT BEKWAI R/C PRIMARY	M/S GOLDPRINT AND CONSTRUCTION SERVICES	BEKWAI	18-Feb-15	28-Sep-15	ROOFING COMPLETED	393,792.63	226,361.88	167,430.75
SUPPLY OF 200NO. DUAL DESK, 7NO. TABLES AND CHAIRS AT BEKWAI R/C PRIMARY AND 100NO. BUNK BEDS AT DENYASEMAN SHS	YAW KOKOROKO ENTERPRISE	DIFFERENT LOCATIONS - BEKWAI	10-Feb-15	28-Jul-15	YET TO BE SUPPLIED	93,600.00		93,600.00

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
EDUCATION								
CONSTRUCT 1 NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, ELECTRICITY CONNECTION, 4-SEATER WC TOILET PROVISION OF MECHANIZED BOREHOLE.	GOLD PRINT AND CONSTRUCTION SERVICES	ESIASE	19-FEB-15	05-SEP-15	COMPLETED	239,820.00	187,879.90	51,940.10
SOCIAL SECTOR								
HEALTH								
CONSTRUCT 1NO. SKILLS LABORATORY BLOCK FOR HATS(KOKOFU)	M/S GOLDPRINT AND CONSTRUCTION SERVICES	KOKOFU	5-Aug-14	5-Jan-15	COMPLETED	160,972.32	141,877.80	19,094.52
CONSTRUCTION OF 1NO 12-SEATER AQUA PRIVY TOILET AT ASOKWA TONSUOM	M/S CHAMPION MAN CO. LTD	ASOKWA-TUNSUOM	19-Sep-14	19-Jan-15	COMPLETED	82,231.11	73,738.08	8,493.03
CONSTRUCTION OF 1NO 12- SEATER AQUA PRIVYTOILET AT OFOASE KOKOBEN	PANQUIT COMPANY LTD	OFOASE KOKOBEN	19-Sep-14	19-Jan-15	COMPLETED	80,944.50	74,124.76	6,819.74

SECTOR PROJECTS	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
INFRASTRUCTURE								
WORKS								
REHABILITATION OF 22NO. BOREHOLES IN VARIOUS COMMUNITIES	M/S AZIZ ADAM VENTURES	DIFFERENT LOCATION - BEKWAI	19-Sep-14	19-Jan-15	COMPLETED	75,222.00	64,478.70	
MECHANIZE 2NO. BOREHOLES AT ASAMANG	M/S CHAMPION MAN CO. LTD	ASAMANG	19-Sep-14	19-Jan-15	COMPLETED	41,520.00	35,591.00	5,909.00
CONSTRUCTION OF 1NO BOREHOLE FITTED WITH PUMP								
PHYSICAL PLANNING								
TOWN AND COUNTRY PLANNING								
UNDERTAKE STREET NAMING AND HOUSE NUMBERING PROJECT		BEKWAI, ANWIANKWANTA, DOMINASE AND ADJAMESU			68 POLES PLANTED AT BEKWAI, ANWIANKWANTA, DOMINASE, ADJAMESU AND 6 COMMUNITIES IN THE MUNICIPALITY	121,400.00	113,145.43	

CHALLENGES AND CONSTRAINTS

Mobilization of revenue comes with a lot of challenges both internally and externally. Below are some of the major challenges confronting the municipality in its quest to mobilize enough revenue to provide developmental projects for its citizenry

- ✚ Inadequate logistics in terms of vehicles and motorbikes for revenue mobilization.
- ✚ Limited number of permanent revenue collectors leading to increasing cost of collection in terms of commissions paid to commission collectors
- ✚ Unwillingness of citizens to pay rates.
- ✚ 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 prepare the composite budget and track its implementation.
- ✚ Poor co-ordination among the departments now integrated under the L.I 1961.

3.0: OUTLOOK FOR 2016
3.1: REVENUE PROJECTIONS
3.1.1: IGF ONLY

Table 12: IGF ONLY

ITEM	2015		2016	2017	2018
	APPROVED BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION	PROJECTION
RATES	133,500.00	31,500.00	140,200.00	147,210.00	154,570.50
FEES AND FINES	154,760.00	77,119.00	166,400.00	171,392.00	176,533.76
LICENCES	146,960.00	59,220.98	156,400.00	164,220.00	174,431.00
LANDS	173,000.00	107,618.47	145,500.00	151,320.00	157,372.80
RENT	68,779.20	46,177.00	68,779.20	70,863.18	72,989.07
INVESTMENT	25,000.00	-	15,000.00	18,000.00	20,000.00
MISCELLANEOUS	2,000.00	1,656.95	2,000.00	2,200.00	2,500.00
TOTAL	692,999.20	323,292.40	694,207.20	725,205.18	758,397.13

From the table above, GH¢323,292.40 was received as at 30th June, 2015 against an approved budget of GH¢692,999.20 for the year representing 53.10%. The Assembly's budget estimates for 2016 is GH¢694,207.20. The assembly has also projected to receive GH¢725,205.18 and GH¢758,397.13 to be mobilized in the year 2017 and 2018 respectively. The Assembly seeks to achieve its revenue target or estimates by penalizing nonperforming collectors and motivating Revenue collector through awards to hard working staff, setting realistic target for revenue collectors and reviewing targets set quarterly and shifting of revenue collectors to different zones to ensure efficiency and effectiveness and equip the Municipal revenue mobilization Taskforce with the needed logistics.

3.1.2: ALL REVENUE SOURCES
Table 13: ALL REVENUE SOURCES

REVENUE SOURCES	APPROVED BUDGET	ACTUAL AS AT JUNE	2016	2017	2018
INTERNALLY GENERATED REVENUE	692,999.20	323,292.40	694,207.20	725,205.18	758,397.13
COMPENSATION TRANSFERS (FOR ALL DEPARTMENTS)	1,817,678.59	779,086.62	2,066,644.07	2,104,035.34	2,314,438.87
GOODS AND SERVICES TRANSFER (FOR ALL DEPARTMENTS)	63,473.66	0.00	65,554.95	59,523.00	60,088.00
ASSETS TRANSFER (FOR ALL DEPARTMENTS)	N/A				
DACF	2,753,734.60	646,361.00	3,359,174.00	3,453,231.00	3,592,766.00
DDF	969,811.14	0.00	765,598.00	787,035.00	793,254.00
SCHOOL FEEDING PROGRAMME	623,123.00	296,689.50	N/A	N/A	N/A

UDG	3,315,145.00	729,096.69	1,688,413.53	1,735,689.00	1,745,298.00
DACF – MP	400,000.00	118,199.34	130,000.00	133,640.00	131,300.00
Other funds (Specify)	25,000.00	-	25,000.00	25,700.00	26,250.00
TOTAL	10,720,749.00	2,892,725.55	8,794,591.75	9,024,054.52	9,421,792.00

From the table above, In 2016 a total revenue budget of GH¢8,651,455.40 has been approved of which GH¢694,207.20 is expected to be received from Internally Generated Fund, GH¢1,912,759.40 as compensation of employees staff on Central Government payroll of Central Government, GH¢3,359,174.00 from District Assembly Common Fund (DACF), GH¢765,598.00 from District Development Fund (DDF), GH¢1,688,413.53 from Urban Development Grant (UDG), GH¢76,303.27 as Goods and Services transfers to decentralized departments. Bekwai Municipal Assembly also projects an increase in revenue to GH¢9,024,054.52 and GH¢9,421,792.00 in 2017 and 2018 respectively.

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

The Municipal Assembly to implement various strategies to improve revenue mobilization. These strategies include the following:

- ✚ Provide the Municipal Revenue Mobilization Taskforce with the needed logistics to help them work efficiently and effectively
- ✚ Update revenue data/valuation list
- ✚ Intensify pay your levy campaigns/ public sensitization
- ✚ Organize of capacity building workshops for revenue collectors
- ✚ Setting of realistic targets for revenue collectors
- ✚ Involve or engage heads of unions/associations to help in the mobilization of revenue
- ✚ Motivating Assembly members and unit committees members to take active part in revenue mobilization by providing them with the needed logistics

3.3: EXPENDITURE PROJECTIONS
Table 14: EXPENDITURE PROJECTIONS

EXPENDITURE ITEM	2015		2016	2017	2018
	APPROVED BUDGET	ACTUAL AS AT JUNE, 2015			
COMPENSATION	1,953,349.00	839,851.18	2,182,813.67	2,213,373.00	2,225,597.00
GOODS AND SERVICES	3,217,321.00	1,186,037.13	2,865,861.00	2,865,861.00	2,865,861.00
ASSETS	5,550,079.00	1,025,325.07	3,745,918.00	3,595,918.00	3,595,918.00
TOTAL	10,720,749.00	3,051,213.38	8,794,592.67	8,675,152.00	8,687,376.00

From the table, out of the total expected revenue of GH¢8,794,793.00 the assembly will spend GH¢2,182,814.00 on Compensation of Employees, GH¢2,865,861.00 on Goods and Services and GH¢3,745,918.00 on Fixed Assets. For Goods and Services, the assembly estimates to spend much on maintaining office buildings and equipment and procuring office equipment for decentralized department, building the capacity of staff of decentralized department and providing support for community initiated projects by procuring building materials for them. Expenditure on Non-financial Assets which takes chunk of the budget allocation will be used to construct school buildings, provides boreholes and sanitary facilities as well as CHPS compounds municipal wide.

3.3.1: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Table 15: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

DEPARTEMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)						TOTAL
					ASSEMBLY'S IGF	GOG	DACF	DDF	UDG	OTHERS	
CENTRAL ADMINISTRATION	992,962.00	1,469,362.00	375,000.00	2,837,324.00	623,497.00	876,792.00	1,276,235.00	60,800.00	0.00	25,000.00	2,862,324.00
WORKS DEPARTMENT	158,843.00	12,208.00	1,202,131.00	1,373,182.00	37,710.00	160,051.00	602,623.00	444,798.00	120,000.00	0.00	1,373,182.00
DEPARTMENT OF AGRICULTURE	460,025.27	68,187.00	0.00	528,212.00	4,000.00	494,212.00	30,000.00				528,212.00
DEPARTEMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	364,772.00	92,536.00	0.00	457,308.00	6,000.00	384,125.00	67,183.00				457,308.00
SCHEDULE 2											
FINANCE		15,000.00	0.00	15,000.00	15,000.00						15,000.00
PHYSICAL PLANNING		265,807.00	0.00	265,807.00	3,000.00	10,807.00	100,000.00		152,000.00		265,807.00
TRADE AND INDUSTRY		30,000.00	0.00	30,000.00			30,000.00				30,000.00
EDUCATION YOUTH AND SPORTS		105,840.00	1,558,787.00	1,664,627.00			328,213.00	260,000.00	1,076,414.00		1,664,627.00
DISASTER PREVENTION AND MANAGEMENT		55,000.00	0.00	55,000.00			55,000.00				55,000.00
HEALTH	206,211.00	726,920.00	610,000.00	1,543,131.00	5,000.00	206,211.00	991,920.00		340,000.00		1,543,131.00

3.3.2: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

Table 16: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ADMINISTRATION, PLANNING AND BUDGET								
PAY FOR PROVISION OF UTILITIES FOR OFFICE USE	16,000.00						16,000.00	To improve the supply of utilities to the Assembly office
PAY FOR OFFICE SUPPLIES	30,000.00		20,000.00	10,800.00			60,800.00	Enhance the smooth running of the office
PAY FOR REPAIRS AND MAINTENANCE	45,000.00		10,000.00				55,000.00	Effective co-ordination among assembly and other MMDAs
ORGANIZE ASSEMBLY & OTHER COMMITTEE MEETINGS	89,160.00						89,160.00	Effective implementation of Local Government Act
PAY FOR LOCAL TRAVEL COST	42,000.00						42,000.00	Effective co-ordination among assembly and other MMDAs
RUNNING COST OF OFFICIAL VEHICLES AND ASSEMBLY GENERATOR	79,000.00						79,000.00	Effective co-ordination among assembly and other MMDAs
PAY FOR OTHER OFFICE EXPENSES	132,500.00		29,305.00			25,000.00	186,805.00	Enhance the smooth running of the office
SUPPORT FOR COMMUNITY INITIATED PROJECTS	34,710.00		204,600.00				239,310.00	To enhance community participation in development

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ADMINISTRATION, PLANNING AND BUDGET								
ORGANIZE TRAINING FOR STAFF AND ASSEMBLY MEMBERS			95,840.00	50,000.00			145,840.00	To improve the capacity of Assembly members and staff
PROVIDE SUPPORT FOR THE CELEBRATION OF NATIONAL DAYS IN THE MUNICIPALITY		8,000.00	75,000.00				83,000.00	Enhance the celebration of national days
PREPARE COMPOSITE BUDGET AND SUPPLEMENTARY ESTIMATES			6,000.00				6,000.00	Enhance public financial management
UNDERTAKE MONITORING AND EVALUATION ACTIVITIES/STRENGTHENING OF MPCU			30,000.00				30,000.00	Enhance public financial management
PROVIDE SUPPORT FOR MAINTENANCE OF SECURITY AND ORDER			50,000.00				50,000.00	Improve security conditions in the municipality
UPDATE REVENUE DATA AND VALUATION OF PROPERTIES			80,000.00				80,000.00	To ascertain accurate data for budgetary purpose

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ADMINISTRATION, PLANNING AND BUDGET								
PROCURE 100 LOW TENSION POLES FOR VARIOUS COMMUNITIES			195,000.00				195,000.00	To provide adequate and reliable power supply in the municipality
PURCHASE OF TOYOTA PICK-UP AND OTHER EQUIPMENT			180,000.00				180,000.00	To enhance mobility
CONSTRUCTION OF POLICE POSTS AT VARIOUS LOCATIONS			50,000.00				50,000.00	Improve security conditions in the municipality
PROVIDE FOR UNPLANNED EXPENDITURE(CONTINGENCY)	38,957.00		300,491.00				339,448.00	Improve social interventions and emergency works

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
SOCIAL SECTOR								
EDUCATION								
CONSTRUCTION OF 1NO. 3-UNIT KINDERGARTEN BLOCK WITH TWO 2-SEATER AQUA PRIVY AT KOKOFU ANYINAM AT ATWETWESO				130,000.00			130,000.00	To improve access to education
CONSTRUCTION OF 1NO. 3-UNIT KINDERGARTEN BLOCK WITH TWO 2-SEATER AQUA PRIVY AT KOKOFU ANYINAM				130,000.00			130,000.00	To improve access to education
CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK, OFFICE, STORE, STAFF COMMON ROOM, 5-SEATER WC TOILET AND MECHANIZED BOREHOLE WITH OVERHEAD TANK AT KENSERE					245,000.00		245,000.00	To improve access to education
CONSTRUCTION OF 6-UNIT CLASSROOM BLOCK, OFFICE, STORE. STAFF COMMON ROOM, LIBRARY 5-SEATER WC TOILET AND MECHANIZED BOREHOLE WITH OVERHEAD TANK AT EDWINASE					375,000.00		375,000.00	To improve access to education
CONSTRUCTION OF DINING HALL FOR OPPONG MEMORIAL SENIOR HIGH SCHOOL AT KOKOFU					366,414.00		366,414.00	To improve access to education
PROCUREMENT OF 200 MONO DESKS, 200 DUAL DESKS AND 100 DINING HALL TABLES AND 200 CHAIRS					90,000.00		90,000.00	To improve access to education
COMPLETE 2NO. 3-UNIT DORMITORY BLOCK WITH SANITARY, DINING HALL AND KITCHEN FACILITIES AT DENYASEMAN SHS			65,373.00				65,373.00	To improve access to education

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
SOCIAL SECTOR								
EDUCATION								
SUPPORT FOR GES ACTIVITIES			105,840.00				105,840.00	To improve access to education
COMPLETE 1NO. 6-UNIT CLASSROOM BLOCK WITH SANITARY FACILITIES AT BEHENASE			12,000.00				12,000.00	To improve access to education
REHABILITATION OF CLASSROOM BLOCKS IN VARIOUS COMMUNITIES			145,000.00				145,000.00	To improve access to education
HEALTH								
PROCUREMENT OF FURNITURE AND MEDICAL EQUIPMENT FOR CHPS COMPOUND AT SARFOKROM					40,000.00		40,000.00	To improve environmental health and sanitation in the municipality
CONSTRUCTION OF CHPS COMPOUND, 4-SEATER WC POUR FLUSH TOILET AND PROVISION OF MECHANIZED BOREHOLE WITH OVERHEAD TANK AT SARFOKROM					285,000.00		285,000.00	To improve access to health care
FUNDS FOR SANITATION AND FUMIGATION ACTIVITIES	5,000.00		654,000.00				659,000.00	To improve environmental health and sanitation in the municipality
PROCUREMENT OF SANITATION TOOLS AND OTHER LOGISTICS FOR ENVIRONMENTAL HEALTH UNIT AND VARIOUS COMMUNITIES			20,000.00				20,000.00	To improve environmental health and sanitation in 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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
SOCIAL SECTOR								
HEALTH								
PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES IN THE MUNICIPALITY (0.5%)			16,460.00				16,460.00	To help reduce the incidence of HIV/AIDS
PROVIDE SUPPORT FOR POLIO AND ROLL BACK MALARIA PROGRAMMES AND ACTIVITIES IN THE MUNICIPALITY (0.5%)			16,460.00				16,460.00	To help reduce the incidence of Polio and roll back Malaria
CONSTRUCT 1NO. CHPS COMPOUND WITH MECHANISED BOREHOLE			285,000.00				285,000.00	To improve access to health care
PROVIDE FOR SOCIAL AND ENVIRONMENTAL SAFEGUARDS					15,000.00		15,000.00	Undertake social and environmental safeguards
SOCIAL								
SOCIAL WELFARE & COMMUNITY DEVELOPMENT								
REGISTER AND MONITOR ACTIVITIES OF DAY CARE CENTRES		700.00					700.00	Improve access to social interventions
PROVIDE SUPPORT FOR PWDs		1,100.00	67,183.00				68,283.00	Improve social interventions

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
SOCIAL								
SOCIAL WELFARE & COMMUNITY DEVELOPMENT								
PROVIDE SUPPORT FOR VULNERABLE AND DESTITUTE	3,000.00	3,499.00					6,499.00	Improve access to social interventions
ORGANIZE COMMUNITY MEETINGS/ TRAINING		3,001.00					3,001.00	Improve access to social interventions
ASSIST FOUR(4) FARMING COMMUNITIES TO ESTABLISH COCOA FARMER FIELD SCHOOL AND SELF HELP PROJECTS		950.00					950.00	Improve access to social interventions
PAY FOR ADMINISTRATIVE EXPENSES AND OTHER OFFICE FACILITIES	3,000.00	2,668.00					5,668.00	Enhance smooth running of the office
INFRASTRUCTURE								
WORKS								
CONSTRUCTION OF 1 NO. 2- STOREY FOUR FLAT BLOCK AT BEKWAI			100,000.00	150,000.00			250,000.00	To improve accommodation infrastructure and facilities for assembly staff
REHABILITATION OF 3NO. ASSEMBLY BUNGALOWS			60,000.00				60,000.00	To improve accommodation infrastructure and facilities for assembly staff

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
INFRASTRUCTURE								
WORKS								
RENOVATION AND FURNISHING OF ADMINISTRATION BLOCK			62,623.00				62,623.00	To improve accommodation infrastructure and facilities for assembly staff
COMPLETION OF 1NO. 2 STOREY LOCKABLE STORES, OFFICES, RESTAURANT AND FENCE WALL			119,999.00				119,999.00	To improve office infrastructure and facilities for enhanced productivity
REHABILITATION OF BEKWAI MARKET			100,000.00	54,798.00			154,798.00	To improve the condition of Bekwai market
SUPPORT TO THE MWST ACTIVITIES			8,000.00				8,000.00	Increase access to potable water in the municipality
CONSTRUCTION OF 6NO. BOREHOLES AT AMANHYIA, KONIYAW-SAVIOUR, AFFULKROM, ABOAKROM, OSEI NKWANTA, NEREBEHI, CONSTRUCTION AND MECHANIZATION OF 1NO. BOREHOLE AT KOKOFU GOVERNEMTN HOSPITAL					120,000.00		120,000.00	Increase access to potable water in the municipality
UNDERTAKE SUPERVISION AND MONITORING OF ON-GOING ROAD PROJECTS		850.00					850.00	To make road networks motorable to enhance economic activities
PAY FOR ADMINISTRATIVE EXPENSE		360.00					360.00	Enhance smooth running of the office

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
INFRASTRUCTURE								
WORKS								
RESHAPING OF SELECTED ROADS IN THE MUNICIPALITY	34,710.00		110,000.00				144,710.00	To make road networks motorable to enhance economic activities
CONSTRUCTION OF 1NO. 12 SEATER WC TOILET WITH MECHANIZED BOREHOLE AT BEKWAI ZONGO				120,000.00			120,000.00	To improve environmental health and sanitation in the municipality
CONSTRUCTION OF 1NO. 12 SEATER WC TOILET WITH MECHANIZED BOREHOLE AT BEKWAI ASSEIBU				120,000.00			120,000.00	To improve environmental health and sanitation in the municipality
UNDERTAKE INSPECTION OF PHYSICAL PROJECTS MUNICIPAL WIDE	3,000.00						3,000.00	To improve inspection of projects
CONSTRUCTION OF 2NOS. POLICE POSTS AT SELECTED LOCATIONS			50,000.00				50,000.00	Improve security conditions in 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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ECONOMIC								
AGRICULTURE								
CONDUCT 1440 FARM AND HOME VISITS TO ASCERTAIN SITUATIONS ON THE FARMS AND GIVE NECESSARY TACHNICAL ADVICE.		5,950.00					5,950.00	To improve agricultural productivity and increase growth in income
VACCINATE FARM ANIMALS AND UNDERTAKE HEALTH AND DISEASE SURVEILLANCE		600.00					600.00	To improve agricultural productivity and increase growth in income
PROMOTION OF FOOD BASED NUTRITION PROCESSING AND HOME MANAGEMENT.		661.00					661.00	To improve agricultural productivity and increase growth in income
ORGANIZE TRAINING FOR AEAS AND FARMERS		1,475.00	30,000.00				31,475.00	To improve agricultural productivity and increase growth in income
CELEBRATION OF NATIONAL FARMER'S DAY		8,000.00					8,000.00	Improve institutional co-ordination and stakeholder engagement
PAY FOR ADMINISTRATIVE EXPENSES	4,000.00	17,501.00					21,501.00	Ensure smooth running of the office
TRADE AND INDUSTRY								
PROVIDE SUPPORT TO BAC/RTF PROGRAMMES AND PROJECTS			30,000.00				30,000.00	To improve efficiency and competitiveness of MSMEs

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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
FINANCE								
PROCURE VALUE BOOKS FOR REVENUE COLLECTION	8,000.00						8,000.00	To improve financial management
ORGANIZE PAY YOUR LEVY CAMPAIGN	4,000.00						4,000.00	To improve financial management
PROCURE LOGISTICS FOR REVENUE COLLECTORS	3,000.00						3,000.00	To improve financial management
ENVIRONMENT								
PHYSICAL PLANNING								
PREPARATION OF PLANNING SCHEMES		2,500.00					2,500.00	Ensure the proper implementation of planning schemes and building regulations for the municipality
ORGANISE SUB - TECHNICAL & STATUTORY PLANNING COMMITTEE MEETINGS		600.00					600.00	Improve planning schemes and building regulations for the municipality
PUBLIC EDUCATION FOR VARIOUS COMMUNITIES		1,510.00					1,510.00	Ensure the proper implementation of planning schemes and building regulations for the municipality
DATA COLLECTION & ANALYSIS		3,100.00					3,100.00	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 PROGRAMME/ PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
ORGANIZE TRAINING FOR TECHNICAL STAFF		972.00					972.00	Ensure the proper implementation of planning schemes and building regulations for the municipality
UNDERTAKE STREET NAMING AND HOUSE NUMBERING PROJECT			100,000.00		152,000.00		252,000.00	Ensure the proper implementation of planning schemes and building regulations for the municipality
PAY FOR ADMINISTRATIVE EXPENSES	3,000.00	2,126.00					5,126.00	Enhance smooth running of the office
ENVIRONMENT								
DISASTER PREVENTION								
SUPPORT TO FIRE AND AMBULANCE SERVICES			10,000.00				10,000.00	Improve security conditions in the municipality
PROVIDE SUPPORT FOR DISASTER PREVENTION AND MANAGEMENT IN THE MUNICIPALITY - (PUBLIC SENSITISATION)			5,000.00				5,000.00	To increase awareness of disaster management and prevention methods in the municipality
PROVIDE SUPPORT FOR DISASTER PREVENTION AND MANAGEMENT IN THE MUNICIPALITY - (RELIEF ITEMS)			40,000.00				40,000.00	To help support disaster victims in the municipality

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,182,814		
010201 2.1 Improve fiscal revenue mobilization and management	0	15,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	30,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	68,187		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	145,918		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	13,748		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	265,807		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	128,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	934,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,664,626		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	626,460		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	16,460		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	78,788		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,569,783		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,794,592	0		
071001 10.1. Improve internal security for protection of life and property	0	55,000		
Grand Total ¢	8,794,592	8,794,592	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
255 01 01 001 26		8,794,591.75	0.00	0.00	-8,640,707.13
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Improve revenue by 10% annually					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		8,100,384.55	0.00	0.00	-7,946,499.93
1331001	Central Government - GOG Paid Salaries	2,066,644.07	0.00	0.00	-1,912,759.45
1331002	DACF - Assembly	3,359,174.00	0.00	0.00	-3,359,174.00
1331003	DACF - MP	130,000.00	0.00	0.00	-130,000.00
1331008	Other Donors Support Transfers	25,000.00	0.00	0.00	-25,000.00
1331009	Goods and Services- Decentralised Department	65,554.95	0.00	0.00	-65,554.95
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	-60,800.00
1331011	District Development Facility	704,798.00	0.00	0.00	-704,798.00
1331012	UDG Transfer Capital Development Project	1,688,413.53	0.00	0.00	-1,688,413.53
Property income		369,479.20	0.00	0.00	-369,479.20
1412002	Concessions	1,000.00	0.00	0.00	-1,000.00
1412003	Stool Land Revenue	52,000.00	0.00	0.00	-52,000.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	-10,000.00
1412005	Registration of Plot	1,000.00	0.00	0.00	-1,000.00
1412006	Transfer of Plot	1,500.00	0.00	0.00	-1,500.00
1412007	Building Plans / Permit	50,000.00	0.00	0.00	-50,000.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1412022	Property Rate	130,000.00	0.00	0.00	-130,000.00
1412023	Basic Rate (IGF)	200.00	0.00	0.00	-200.00
1412024	Unassessed Rate	10,000.00	0.00	0.00	-10,000.00
1415008	Investment Income	15,000.00	0.00	0.00	-15,000.00
1415012	Rent on Assembly Building	7,644.00	0.00	0.00	-7,644.00
1415052	Stores Rental	61,135.20	0.00	0.00	-61,135.20
Sales of goods and services		320,528.00	0.00	0.00	-320,528.00
1422002	Herbalist License	1,500.00	0.00	0.00	-1,500.00
1422003	Hawkers License	2,000.00	0.00	0.00	-2,000.00
1422005	Chop Bar License	15,000.00	0.00	0.00	-15,000.00
1422007	Liquor License	450.00	0.00	0.00	-450.00
1422009	Bakers License	300.00	0.00	0.00	-300.00
1422011	Artisan / Self Employed	10,000.00	0.00	0.00	-10,000.00
1422012	Kiosk License	9,000.00	0.00	0.00	-9,000.00
1422013	Sand and Stone Conts. License	2,200.00	0.00	0.00	-2,200.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422015	Fuel Dealers	43,200.00	0.00	0.00	-43,200.00
1422016	Lotto Operators	600.00	0.00	0.00	-600.00
1422017	Hotel / Night Club	3,770.00	0.00	0.00	-3,770.00
1422018	Pharmacist Chemical Sell	1,000.00	0.00	0.00	-1,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422019	Sawmills	2,600.00	0.00	0.00	-2,600.00
1422020	Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	-1,000.00
1422022	Canopy / Chairs / Bench	300.00	0.00	0.00	-300.00
1422023	Communication Centre	914.00	0.00	0.00	-914.00
1422026	Maternity Home /Clinics	4,220.00	0.00	0.00	-4,220.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	-1,000.00
1422033	Stores	8,000.00	0.00	0.00	-8,000.00
1422039	Bakeries / Bakers	1,500.00	0.00	0.00	-1,500.00
1422044	Financial Institutions	7,600.00	0.00	0.00	-7,600.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	-500.00
1422051	Millers	350.00	0.00	0.00	-350.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	-500.00
1422057	Private Schools	5,154.00	0.00	0.00	-5,154.00
1422061	Susu Operators	1,200.00	0.00	0.00	-1,200.00
1422071	Business Providers	31,550.00	0.00	0.00	-31,550.00
1423001	Markets	40,000.00	0.00	0.00	-40,000.00
1423002	Livestock / Kraals	6,360.00	0.00	0.00	-6,360.00
1423004	Sale of Poultry	2,860.00	0.00	0.00	-2,860.00
1423005	Registration of Contractors	3,000.00	0.00	0.00	-3,000.00
1423006	Burial Fees	25,000.00	0.00	0.00	-25,000.00
1423008	Entertainment Fees	1,500.00	0.00	0.00	-1,500.00
1423009	Advertisement / Bill Boards	5,000.00	0.00	0.00	-5,000.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	-500.00
1423012	Sub Metro Managed Toilets	7,000.00	0.00	0.00	-7,000.00
1423015	Street Parking Fees	25,000.00	0.00	0.00	-25,000.00
1423024	Mineral Prospect	40,000.00	0.00	0.00	-40,000.00
1423457	Sale of Farm Produce	1,400.00	0.00	0.00	-1,400.00
1423506	Slaughter	1,500.00	0.00	0.00	-1,500.00
1423527	Tender Documents	5,000.00	0.00	0.00	-5,000.00
Fines, penalties, and forfeits		2,200.00	0.00	0.00	-2,200.00
1430001	Court Fines	1,500.00	0.00	0.00	-1,500.00
1430005	Miscellaneous Fines, Penalties	200.00	0.00	0.00	-200.00
1430006	Slaughter Fines	200.00	0.00	0.00	-200.00
1430007	Lorry Park Fines	300.00	0.00	0.00	-300.00
Miscellaneous and unidentified revenue		2,000.00	0.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
Grand Total		8,794,591.75	0.00	0.00	-8,640,707.13

2016 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	2,066,644	2,069,733	1,484,996	5,621,373	116,170	543,327	34,710	694,207	0	0	0	25,000	0	227,800	2,226,212	2,454,012	8,794,592
Bekwai Municipal - Bekwai	2,066,644	2,069,733	1,484,996	5,621,373	116,170	543,327	34,710	694,207	0	0	0	25,000	0	227,800	2,226,212	2,454,012	8,794,592
Central Administration	876,792	901,235	375,000	2,153,027	116,170	507,327	0	623,497	0	0	0	25,000	0	60,800	0	60,800	2,862,324
Administration (Assembly Office)	876,792	901,235	375,000	2,153,027	116,170	507,327	0	623,497	0	0	0	25,000	0	60,800	0	60,800	2,862,324
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	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
Education, Youth and Sports	0	105,840	222,373	328,213	0	0	0	0	0	0	0	0	0	0	1,336,414	1,336,414	1,664,626
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	105,840	222,373	328,213	0	0	0	0	0	0	0	0	0	0	1,336,414	1,336,414	1,664,626
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	206,211	706,920	285,000	1,198,131	0	5,000	0	5,000	0	0	0	0	0	15,000	325,000	340,000	1,543,131
Office of District Medical Officer of Health	0	32,920	285,000	317,920	0	0	0	0	0	0	0	0	0	0	325,000	325,000	642,920
Environmental Health Unit	206,211	674,000	0	880,211	0	5,000	0	5,000	0	0	0	0	0	15,000	0	15,000	900,211
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	460,025	64,187	0	524,212	0	4,000	0	4,000	0	0	0	0	0	0	0	0	528,212
	460,025	64,187	0	524,212	0	4,000	0	4,000	0	0	0	0	0	0	0	0	528,212
Physical Planning	0	110,807	0	110,807	0	3,000	0	3,000	0	0	0	0	0	152,000	0	152,000	265,807
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	0	110,807	0	110,807	0	3,000	0	3,000	0	0	0	0	0	152,000	0	152,000	265,807
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	364,773	86,537	0	451,309	0	6,000	0	6,000	0	0	0	0	0	0	0	0	457,309
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	78,725	75,788	0	154,514	0	3,000	0	3,000	0	0	0	0	0	0	0	0	157,514
Community Development	286,047	10,748	0	296,796	0	3,000	0	3,000	0	0	0	0	0	0	0	0	299,796
Natural Resource Conservation	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
Works	158,843	9,208	602,623	770,673	0	3,000	34,710	37,710	0	0	0	0	0	0	564,798	564,798	1,373,182
Office of Departmental Head	92,899	0	492,623	585,521	0	3,000	0	3,000	0	0	0	0	0	0	204,798	204,798	793,319
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	120,000	120,000	128,000
Feeder Roads	65,944	1,208	110,000	177,152	0	0	34,710	34,710	0	0	0	0	0	0	0	0	211,863
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240,000	240,000	240,000
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	0	55,000
	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	0	55,000
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	876,792
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

						Compensation of employees [GFS]	876,792
Objective	000000	Compensation of Employees					876,792
National Strategy	0000000	Compensation of Employees					876,792
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries							777,215
21110	Established Position						765,980
2111001	Established Post						765,980
21112	Wages and salaries in cash [GFS]						11,235
2111213	Night Watchman Allowance						3,246
2111236	Housing Subsidy/Allowance						3,120
2111245	Domestic Servants Allowance						4,869
Social Contributions							99,577
21210	Actual social contributions [GFS]						99,577
2121001	13% SSF Contribution						99,577

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	623,497
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0607200	Bekwai					

Compensation of employees [GFS]							116,170
Objective	000000	Compensation of Employees					116,170
National Strategy	0000000	Compensation of Employees					116,170
Output	0000			Yr.1	Yr.2	Yr.3	116,170
				0	0	0	
Activity	000000			0.0	0.0	0.0	116,170

Wages and Salaries							111,303
21111	Wages and salaries in cash [GFS]						50,303
2111102	Monthly paid & casual labour						50,303
21112	Wages and salaries in cash [GFS]						61,000
2111223	Basic PE Related Allowances						3,840
2111225	Commissions						30,000
2111233	Entertainment Allowance						1,200
2111238	Overtime Allowance						4,560
2111243	Transfer Grants						16,000
2111248	Special Allowance/Honorarium						5,400
Social Contributions							4,867
21210	Actual social contributions [GFS]						4,867
2121001	13% SSF Contribution						4,867

Use of goods and services							467,327
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					467,327
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					467,327
Output	0001	Office infrastructure and facilities improved for enhanced productivity		Yr.1	Yr.2	Yr.3	467,327
				1	1	1	
Activity	622501	Pay for running cost of official vehicles and assembly generator		1.0	1.0	1.0	79,000

Use of goods and services							79,000
22105	Travel - Transport						79,000
2210503	Fuel & Lubricants - Official Vehicles						4,000
2210505	Running Cost - Official Vehicles						75,000

Activity	625502	Pay for provision of utilities for office use		1.0	1.0	1.0	16,000
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Use of goods and services							16,000
22102	Utilities						16,000
2210201	Electricity charges						8,000
2210202	Water						3,000
2210203	Telecommunications						3,000
2210204	Postal Charges						2,000

Activity	625503	Pay for repairs and maintenance		1.0	1.0	1.0	45,000
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Use of goods and services							45,000
22105	Travel - Transport						20,000
2210502	Maintenance & Repairs - Official Vehicles						20,000
22106	Repairs - Maintenance						25,000
2210602	Repairs of Residential Buildings						5,000
2210603	Repairs of Office Buildings						3,000
2210604	Maintenance of Furniture & Fixtures						2,000
2210606	Maintenance of General Equipment						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	625504	Organise assembly and other committee meetings	1.0	1.0	1.0	89,160
Use of goods and services						89,160
	22105	Travel - Transport				25,080
	2210511	Local travel cost				25,080
	22107	Training - Seminars - Conferences				64,080
	2210708	Refreshments				20,000
	2210709	Allowances				44,080
Activity	625505	Pay for office supplies	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22101	Materials - Office Supplies				26,000
	2210101	Printed Material & Stationery				23,000
	2210102	Office Facilities, Supplies & Accessories				3,000
	22103	General Cleaning				3,000
	2210301	Cleaning Materials				3,000
	22106	Repairs - Maintenance				1,000
	2210621	Security Gardgets				1,000
Activity	625506	Pay for other office expenses	1.0	1.0	1.0	92,500
Use of goods and services						92,500
	22101	Materials - Office Supplies				43,500
	2210101	Printed Material & Stationery				3,500
	2210103	Refreshment Items				40,000
	22102	Utilities				1,200
	2210207	Fire Fighting Accessories				1,200
	22104	Rentals				7,000
	2210404	Hotel Accommodations				7,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
	22109	Special Services				31,800
	2210904	Assembly Members Special Allow				31,800
	22111	Other Charges - Fees				2,000
	2211101	Bank Charges				2,000
	22113					5,000
	2211304	Insurance-Official Vehicles				5,000
Activity	625507	Pay for local travel cost	1.0	1.0	1.0	42,000
Use of goods and services						42,000
	22105	Travel - Transport				42,000
	2210511	Local travel cost				42,000
Activity	625513	Provide for unplanned expenditure (Contingency)	1.0	1.0	1.0	38,957
Use of goods and services						38,957
	22112	Emergency Services				38,957
	2211203	Emergency Works				38,957
Activity	625567	Support Community Initiated projects municipal wide	1.0	1.0	1.0	34,710
Use of goods and services						34,710
	22101	Materials - Office Supplies				34,710
	2210108	Construction Material				34,710
Social benefits [GFS]						2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				2,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				2,000
Output	0001	Office infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	625506	Pay for other office expenses	1.0	1.0	1.0	2,000
Employer social benefits						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	27311	Employer Social Benefits - Cash							2,000
	2731103	Refund of Medical Expenses							2,000
								Other expense	38,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							38,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							38,000
Output	0001	Office infrastructure and facilities improved for enhanced productivity		Yr.1	Yr.2	Yr.3			38,000
				1	1	1			
Activity	625506	Pay for other office expenses		1.0	1.0	1.0			38,000
		Miscellaneous other expense							38,000
	28210	General Expenses							38,000
	2821007	Court Expenses							4,000
	2821009	Donations							34,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)			Total By Funding		75,000	
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								60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						60,000
Output	0001	Office infrastructure and facilities improved for enhanced productivity			Yr.1	Yr.2	Yr.3	60,000
Activity	625513	Provide for unplanned expenditure (Contingency)			1	1	1	20,000
Use of goods and services								20,000
22112 Emergency Services								20,000
2211203 Emergency Works								20,000
Activity	625567	Support Community Initiated projects municipal wide			1.0	1.0	1.0	40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210108 Construction Material								40,000
Social benefits [GFS]								5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						5,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						5,000
Output	0001	Office infrastructure and facilities improved for enhanced productivity			Yr.1	Yr.2	Yr.3	5,000
Activity	625506	Pay for other office expenses			1	1	1	5,000
Employer social benefits								5,000
27311 Employer Social Benefits - Cash								5,000
2731103 Refund of Medical Expenses								5,000
Other expense								10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,000
Output	0001	Office infrastructure and facilities improved for enhanced productivity			Yr.1	Yr.2	Yr.3	10,000
Activity	625506	Pay for other office expenses			1	1	1	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821009 Donations								10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,201,235
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	811,930	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					811,930	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					811,930	
Output	0001	Office infrastructure and facilities improved for enhanced productivity			Yr.1	Yr.2	Yr.3	811,930
				1	1	1		
Activity	625503	Pay for repairs and maintenance			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	625505	Pay for office supplies			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
Activity	625508	organise training for staff and assembly members			1.0	1.0	1.0	95,840
		Use of goods and services						95,840
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
	22107	Training - Seminars - Conferences						75,840
	2210702	Visits, Conferences / Seminars (Local)						75,840
Activity	625509	Organise national day celebrations			1.0	1.0	1.0	75,000
		Use of goods and services						75,000
	22109	Special Services						75,000
	2210902	Official Celebrations						75,000
Activity	625511	Undertake monitoring & evaluation/Strenghtening of MPCU			1.0	1.0	1.0	30,000
		Use of goods and services						30,000
	22107	Training - Seminars - Conferences						30,000
	2210709	Allowances						30,000
Activity	625512	Update revenue data & revaluation of properties			1.0	1.0	1.0	80,000
		Use of goods and services						80,000
	22105	Travel - Transport						15,000
	2210503	Fuel & Lubricants - Official Vehicles						15,000
	22107	Training - Seminars - Conferences						15,000
	2210709	Allowances						15,000
	22109	Special Services						50,000
	2210908	Property Valuation Expenses						50,000
Activity	625513	Provide for unplanned expenditure (Contingency)			1.0	1.0	1.0	280,491
		Use of goods and services						280,491
	22112	Emergency Services						280,491
	2211203	Emergency Works						280,491
Activity	625565	Prepare Composite Budget and supplementary estimates			1.0	1.0	1.0	6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210708 Refreshments							1,000
		2210709 Allowances							5,000
Activity	625566	Provide support for maintenance of security and order	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
		22112 Emergency Services							40,000
		2211204 Security Forces Contingency (election)							40,000
Activity	625567	Support Community Initiated projects municipal wide	1.0	1.0	1.0				164,600
		Use of goods and services							164,600
		22101 Materials - Office Supplies							164,600
		2210108 Construction Material							164,600
Other expense									14,305
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							14,305
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							14,305
Output	0001	Office infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3				14,305
			1	1	1				
Activity	625506	Pay for other office expenses	1.0	1.0	1.0				14,305
		Miscellaneous other expense							14,305
		28210 General Expenses							14,305
		2821009 Donations							10,000
		2821010 Contributions							4,305
Non Financial Assets									375,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							375,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							375,000
Output	0001	Office infrastructure and facilities improved for enhanced productivity	Yr.1	Yr.2	Yr.3				375,000
			1	1	1				
Activity	625510	Procure 1no. Toyota pickup & other equipment	1.0	1.0	1.0				180,000
		Fixed assets							180,000
		31121 Transport equipment							180,000
		3112101 Motor Vehicle							180,000
Activity	625531	Supply of low tension poles, street bulbs and accessories to various communities	1.0	1.0	1.0				195,000
		Fixed assets							195,000
		31131 Infrastructure Assets							195,000
		3113101 Electrical Networks							195,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP		Total By Funding				25,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0607200	Bekwai						

Other expense 25,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						25,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						25,000
Output	0001	Office infrastructure and facilities improved for enhanced productivity		Yr.1	Yr.2	Yr.3		25,000
Activity	625506	Pay for other office expenses		1.0	1.0	1.0		25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821006	Other Charges							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		Total By Funding				60,800
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 60,800

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,800
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						60,800
Output	0001	Office infrastructure and facilities improved for enhanced productivity		Yr.1	Yr.2	Yr.3		60,800
Activity	625505	Pay for office supplies		1.0	1.0	1.0		10,800

Use of goods and services								10,800
22101	Materials - Office Supplies							10,800
2210102	Office Facilities, Supplies & Accessories							10,800

Activity	625508	organise training for staff and assembly members		1.0	1.0	1.0		50,000
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Use of goods and services								50,000
22107	Training - Seminars - Conferences							50,000
2210702	Visits, Conferences / Seminars (Local)							50,000

Total Cost Centre 2,862,324

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			15,000
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti			
Location Code	0607200	Bekwai			
Use of goods and services					15,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management			15,000
National Strategy	1010103	1.1.3 Strengthen the effectiveness of payment systems infrastructure			12,000
Output	0001	Financial Management Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625572	Procure value books for revenue collection	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	625573	Organise 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
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue			3,000
Output	0001	Financial Management Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625571	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
Total Cost Centre					15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 25,000
Function Code	70980	Education n.e.c						
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education						
Location Code	0607200	Bekwai						

								Use of goods and services	5,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							5,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							5,000	
Output	0001	Access to education improved by 10% annually					Yr.1	Yr.2	Yr.3	5,000
						1	1	1		
Activity	625523	Support for other GES activities					1.0	1.0	1.0	5,000
Use of goods and services									5,000	
22101 Materials - Office Supplies									5,000	
2210118 Sports, Recreational & Cultural Materials									5,000	

								Other expense	20,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							20,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							20,000	
Output	0001	Access to education improved by 10% annually					Yr.1	Yr.2	Yr.3	20,000
						1	1	1		
Activity	625523	Support for other GES activities					1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000	
28210 General Expenses									20,000	
2821019 Scholarship & Bursaries									20,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	303,213
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education					
Location Code	0607200	Bekwai					

Use of goods and services							10,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					10,000
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		10,000
Activity	625523	Support for other GES activities	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					5,000
	2210118	Sports, Recreational & Cultural Materials					5,000
	22107	Training - Seminars - Conferences					5,000
	2210703	Examination Fees and Expenses					5,000

Other expense							70,840
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					70,840
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					70,840
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		70,840
Activity	625523	Support for other GES activities	1	1	1		70,840
		Miscellaneous other expense					70,840
	28210	General Expenses					70,840
	2821010	Contributions					5,000
	2821019	Scholarship & Bursaries					65,840

Non Financial Assets							222,373
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					222,373
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					222,373
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		222,373
Activity	625520	Construction of 1no. 6-unit classroom block with sanitary facilities at Behenase	1	1	1		12,000
		Fixed assets					12,000
	31112	Nonresidential buildings					12,000
	3111256	WIP School Buildings					12,000
Activity	625521	Completion of 2no 3-unit domitory block with ancillary facilities and Denyaseman	1	1	1		65,373
		Fixed assets					65,373
	31112	Nonresidential buildings					65,373
	3111256	WIP School Buildings					65,373
Activity	625522	Rehabilitate classroom blocks in various communities	1	1	1		145,000
		Fixed assets					145,000
	31112	Nonresidential buildings					145,000
	3111205	School Buildings					145,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	260,000
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education					
Location Code	0607200	Bekwai					

Non Financial Assets 260,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					260,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					260,000
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		260,000
Activity	625518	Construction of 1no. 3-unit kindergarten block with ancillary facilities at Atwetweso	1	1	1		130,000

Fixed assets							130,000
31112	Nonresidential buildings						130,000
3111256	WIP School Buildings						130,000

Activity	625519	Construction of 1no. 3-unit kindergarten block with ancillary facilities Kokofu Anyinam	1.0	1.0	1.0		130,000
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Fixed assets							130,000
31112	Nonresidential buildings						130,000
3111256	WIP School Buildings						130,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	JDG				Total By Funding	1,076,414
Function Code	70980	Education n.e.c					
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education					
Location Code	0607200	Bekwai					

Non Financial Assets 1,076,414

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,076,414
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					1,076,414
Output	0001	Access to education improved by 10% annually	Yr.1	Yr.2	Yr.3		1,076,414
Activity	625514	Construct 1no. 3-unit classroom with ancillary facilities at Kensere	1.0	1.0	1.0		245,000

Fixed assets							245,000
31112	Nonresidential buildings						245,000
3111256	WIP School Buildings						245,000

Activity	625515	Construction of 1no. 6-unit classroom block with ancillary facilities Edwinase	1.0	1.0	1.0		375,000
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Fixed assets							375,000
31112	Nonresidential buildings						375,000
3111256	WIP School Buildings						375,000

Activity	625516	Construction of dining hall for Oppong Memorial SHS-Kokofu	1.0	1.0	1.0		366,414
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Fixed assets							366,414
31112	Nonresidential buildings						366,414
3111256	WIP School Buildings						366,414

Activity	625517	Procurement of 200 mono desks, 200 dual desks, 100 dining hall tables and 200 chairs	1.0	1.0	1.0		90,000
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Fixed assets							90,000
31131	Infrastructure Assets						90,000
3113108	Furniture and Fittings						90,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,664,626

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				317,920
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							15,639
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Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					15,639
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB					15,639
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3		15,639
Activity	625528	Provide support for HIV/AIDS programmes and activities in the municipality (0.5%)	1	1	1		15,639

Use of goods and services							15,639
22101	Materials - Office Supplies						1,269
2210101	Printed Material & Stationery						1,269
22105	Travel - Transport						3,292
2210503	Fuel & Lubricants - Official Vehicles						3,292
22107	Training - Seminars - Conferences						8,878
2210702	Visits, Conferences / Seminars (Local)						1,500
2210709	Allowances						3,940
2210711	Public Education & Sensitization						3,438
22109	Special Services						2,200
2210902	Official Celebrations						2,200

Other expense							17,281
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					16,460
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					16,460
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3		16,460
Activity	625526	Provide support for Polio and Roll Back Malaria programmes and activities in the municipality	1	1	1		16,460

Miscellaneous other expense							16,460
28210	General Expenses						16,460
2821010	Contributions						16,460

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					821
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB					821
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3		821
Activity	625528	Provide support for HIV/AIDS programmes and activities in the municipality (0.5%)	1	1	1		821

Miscellaneous other expense							821
28210	General Expenses						821
2821009	Donations						821

Non Financial Assets							285,000
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Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					285,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					285,000
Output	0001	Access to healthcare improved by 10% annually	Yr.1	Yr.2	Yr.3		285,000
Activity	625527	Construction of 1No. CHPS Compound with mechanized borehole	1	1	1		285,000

Fixed assets							285,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

31112	Nonresidential buildings								285,000
3111252	WIP Clinics								285,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
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							
									Total By Funding
									325,000
									Non Financial Assets
									325,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							
									325,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							
									325,000
Output	0001	Access to healthcare improved by 10% annually			Yr.1	Yr.2	Yr.3		
									325,000
Activity	625524	Construction of CHPS Compound, 4 seater WC pour flush toilet and provision of mechanized borehole with overhead tank at sarfokrom			1.0	1.0	1.0		
									285,000
Fixed assets									285,000
31112 Nonresidential buildings									285,000
3111252 WIP Clinics									285,000
Activity	625525	Procurement of furniture and medical equipment for CHPS Compound at Sarfokrom			1.0	1.0	1.0		
									40,000
Fixed assets									40,000
31131 Infrastructure Assets									40,000
3113108 Furniture and Fittings									40,000
									Total Cost Centre
									642,920

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						206,211
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti						
Location Code	0607200	Bekwai						

								Compensation of employees [GFS]	206,211
Objective	000000	Compensation of Employees						206,211	
National Strategy	0000000	Compensation of Employees						206,211	
Output	0000				Yr.1	Yr.2	Yr.3	206,211	
					0	0	0		
Activity	000000				0.0	0.0	0.0	206,211	

Wages and Salaries								182,488
21110	Established Position							182,488
2111001	Established Post							182,488
Social Contributions								23,723
21210	Actual social contributions [GFS]							23,723
2121001	13% SSF Contribution							23,723

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						5,000
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti						
Location Code	0607200	Bekwai						

								Use of goods and services	5,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						5,000	
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools						5,000	
Output	0001	Environmental health and sanitation improved in the municipality			Yr.1	Yr.2	Yr.3	5,000	
					1	1	1		
Activity	625529	Pay for sanitation and fumigation activities			1.0	1.0	1.0	5,000	

Use of goods and services								5,000
22102	Utilities							5,000
2210205	Sanitation Charges							5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	674,000
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

Use of goods and services 674,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					674,000
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools					674,000
Output	0001	Environmental health and sanitation improved in the municipality	Yr.1	Yr.2	Yr.3		674,000
Activity	625529	Pay for sanitation and fumigation activities	1	1	1		654,000

Use of goods and services							654,000
22102	Utilities						654,000
2210205	Sanitation Charges						654,000

Activity	625530	Procure sanitation tools and other logistics for environmental health unit & various communities	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210120	Purchase of Petty Tools/Implements						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	JDG				Total By Funding	15,000
Function Code	70740	Public health services					
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti					
Location Code	0607200	Bekwai					

Other expense 15,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					15,000
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools					15,000
Output	0001	Environmental health and sanitation improved in the municipality	Yr.1	Yr.2	Yr.3		15,000
Activity	625559	Provide for social and environmental safeguards	1.0	1.0	1.0		15,000

Miscellaneous other expense							15,000
28210	General Expenses						15,000
2821002	Professional fees						15,000

Total Cost Centre 900,211

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	494,212
Function Code	70421	Agriculture cs					
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti					
Location Code	0607200	Bekwai					

Compensation of employees [GFS]							460,025
Objective	000000	Compensation of Employees					460,025
National Strategy	0000000	Compensation of Employees					460,025
Output	0000			Yr.1	Yr.2	Yr.3	460,025
				0	0	0	
Activity	000000			0.0	0.0	0.0	460,025
		Wages and Salaries					407,475
		21110 Established Position					404,229
		2111001 Established Post					404,229
		21112 Wages and salaries in cash [GFS]					3,246
		2111213 Night Watchman Allowance					1,623
		2111245 Domestic Servants Allowance					1,623
		Social Contributions					52,550
		21210 Actual social contributions [GFS]					52,550
		2121001 13% SSF Contribution					52,550

Use of goods and services							34,187
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					34,187
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					27,576
Output	0001	Agricultural productivity improved by 5% annually		Yr.1	Yr.2	Yr.3	27,576
				1	1	1	
Activity	625534	Vaccinate farm animals and undertake health and disease surveillance		1.0	1.0	1.0	600
		Use of goods and services					600
		22101 Materials - Office Supplies					600
		2210105 Drugs					600
Activity	625535	Organise training for AEAs and farmers		1.0	1.0	1.0	1,475
		Use of goods and services					1,475
		22107 Training - Seminars - Conferences					1,475
		2210702 Visits, Conferences / Seminars (Local)					1,475
Activity	625536	Pay for administrative expenses		1.0	1.0	1.0	25,501

		Use of goods and services					25,501
		22101 Materials - Office Supplies					1,401
		2210101 Printed Material & Stationery					1,401
		22102 Utilities					3,600
		2210201 Electricity charges					1,700
		2210202 Water					1,000
		2210203 Telecommunications					600
		2210204 Postal Charges					300
		22105 Travel - Transport					11,900
		2210502 Maintenance & Repairs - Official Vehicles					1,500
		2210503 Fuel & Lubricants - Official Vehicles					500
		2210510 Night allowances					3,600
		2210511 Local travel cost					6,300
		22109 Special Services					8,000
		2210902 Official Celebrations					8,000
		22111 Other Charges - Fees					600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2211101 Bank Charges						600
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				5,950
Output	0001	Agricultural productivity improved by 5% annually	Yr.1	Yr.2	Yr.3	5,950
			1	1	1	
Activity	625532	Conduct farm & home visits	1.0	1.0	1.0	5,950
Use of goods and services						5,950
	22105	Travel - Transport				5,950
	2210511	Local travel cost				5,950
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, etc.				661
Output	0001	Agricultural productivity improved by 5% annually	Yr.1	Yr.2	Yr.3	661
			1	1	1	
Activity	625533	Promote food based nutrition processing and home management	1.0	1.0	1.0	661
Use of goods and services						661
	22107	Training - Seminars - Conferences				661
	2210701	Training Materials				661
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			4,000
Function Code	70421	Agriculture cs				
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti				
Location Code	0607200	Bekwai				
Use of goods and services						4,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				4,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				4,000
Output	0001	Agricultural productivity improved by 5% annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	625536	Pay for administrative expenses	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
	22105	Travel - Transport				3,000
	2210505	Running Cost - Official Vehicles				3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						30,000
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti						
Location Code	0607200	Bekwai						

								Use of goods and services	30,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu							30,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity							30,000
Output	0001	Agricultural productivity improved by 5% annually			Yr.1	Yr.2	Yr.3	30,000	
Activity	625535	Organise training for AEA's and farmers			1	1	1	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210702 Visits, Conferences / Seminars (Local)								30,000	
Total Cost Centre								528,212	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			10,807
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0607200	Bekwai			
Use of goods and services					10,707
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			10,707
National Strategy	5090206	9.2.6 Adopt and enforce the reviewed national building codes			10,707
Output	0001	Planning schemes and building regulations improved			10,707
		Yr.1	Yr.2	Yr.3	
Activity	625537	1	1	1	2,500
		1.0	1.0	1.0	
Use of goods and services					2,500
	22101	Materials - Office Supplies			2,500
	2210102	Office Facilities, Supplies & Accessories			2,500
Activity	625538	Organize sub-technical and statutory planning committee meetings			600
		1.0	1.0	1.0	
Use of goods and services					600
	22107	Training - Seminars - Conferences			600
	2210709	Allowances			600
Activity	625539	Organize public education for various communities			1,509
		1.0	1.0	1.0	
Use of goods and services					1,509
	22105	Travel - Transport			600
	2210511	Local travel cost			600
	22107	Training - Seminars - Conferences			909
	2210709	Allowances			909
Activity	625540	Pay for administrative expenses			2,026
		1.0	1.0	1.0	
Use of goods and services					2,026
	22101	Materials - Office Supplies			100
	2210101	Printed Material & Stationery			100
	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			766
	2210502	Maintenance & Repairs - Official Vehicles			300
	2210503	Fuel & Lubricants - Official Vehicles			466
	22106	Repairs - Maintenance			510
	2210606	Maintenance of General Equipment			510
Activity	625541	Organize training for technical staff			972
		1.0	1.0	1.0	
Use of goods and services					972
	22105	Travel - Transport			200
	2210511	Local travel cost			200
	22107	Training - Seminars - Conferences			772
	2210708	Refreshments			236
	2210709	Allowances			536
Activity	625542	Collect and analyse data on buildings			3,100
		1.0	1.0	1.0	
Use of goods and services					3,100
	22105	Travel - Transport			1,100
	2210511	Local travel cost			1,100

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

2016

22107	Training - Seminars - Conferences						2,000
2210709	Allowances						2,000
Other expense							100
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					100
National Strategy	5090206	9.2.6 Adopt and enforce the reviewed national building codes					100
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3		100
Activity	625540	Pay for administrative expenses	1	1	1		100
Miscellaneous other expense							100
28210 General Expenses							100
2821006 Other Charges							100

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti					
Location Code	0607200	Bekwai					

Use of goods and services 3,000

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					3,000
National Strategy	5090206	9.2.6 Adopt and enforce the reviewed national building codes					3,000
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3		3,000
Activity	625540	Pay for administrative expenses	1	1	1		3,000

Use of goods and services							3,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000
22105 Travel - Transport							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				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					

Other expense 100,000

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					100,000
National Strategy	5090206	9.2.6 Adopt and enforce the reviewed national building codes					100,000
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3		100,000
Activity	625543	Undertake street naming and house numbering project	1	1	1		100,000

Miscellaneous other expense							100,000
28210 General Expenses							100,000
2821018 Civic Numbering/Street Naming							100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			152,000
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0607200	Bekwai			
Other expense					152,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			152,000
National Strategy	5090206	9.2.6 Adopt and enforce the reviewed national building codes			152,000
Output	0001	Planning schemes and building regulations improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625543	Undertake street naming and house numbering project	1.0	1.0	1.0
Miscellaneous other expense					152,000
28210 General Expenses					152,000
2821018 Civic Numbering/Street Naming					152,000
Total Cost Centre					265,807

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		87,330	
Function Code	71040	Family and children						
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0607200	Bekwai						
Compensation of employees [GFS]								78,725
Objective	000000	Compensation of Employees						78,725
National Strategy	0000000	Compensation of Employees						78,725
Output	0000				Yr.1	Yr.2	Yr.3	78,725
					0	0	0	
Activity	000000				0.0	0.0	0.0	78,725
Wages and Salaries								69,668
21110 Established Position								69,668
2111001 Established Post								69,668
Social Contributions								9,057
21210 Actual social contributions [GFS]								9,057
2121001 13% SSF Contribution								9,057
Use of goods and services								6,049
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						6,049
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						6,049
Output	0001	support for vulnerable and destitutes improved			Yr.1	Yr.2	Yr.3	6,049
					1	1	1	
Activity	625544	Register and Monitor activities of day care centres			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
Activity	625545	Provide support for PWDs			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								500
2210117 Teaching & Learning Materials								500
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
Activity	625546	Provide support for vulnerable and destitute			1.0	1.0	1.0	3,549
Use of goods and services								3,549
22105 Travel - Transport								3,549
2210503 Fuel & Lubricants - Official Vehicles								1,599
2210511 Local travel cost								1,950
Other expense								2,556
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,556
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,556
Output	0001	support for vulnerable and destitutes improved			Yr.1	Yr.2	Yr.3	2,556
					1	1	1	
Activity	625546	Provide support for vulnerable and destitute			1.0	1.0	1.0	2,556
Miscellaneous other expense								2,556
28210 General Expenses								2,556
2821009 Donations								2,556

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						3,000
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0607200	Bekwai						

Use of goods and services **3,000**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						3,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						3,000
Output	0001	support for vulnerable and destitutes improved	Yr.1	Yr.2	Yr.3			3,000
Activity	625546	Provide support for vulnerable and destitute	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							900
2210101	Printed Material & Stationery							900
22105	Travel - Transport							2,100
2210503	Fuel & Lubricants - Official Vehicles							800
2210511	Local travel cost							1,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						67,183
Organisation	2550802001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0607200	Bekwai						

Other expense **67,183**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						67,183
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						67,183
Output	0001	support for vulnerable and destitutes improved	Yr.1	Yr.2	Yr.3			67,183
Activity	625545	Provide support for PWDs	1	1	1			67,183

Miscellaneous other expense								67,183
28210	General Expenses							67,183
2821009	Donations							67,183

Total Cost Centre **157,514**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	296,796
Function Code	70620	Community Development					
Organisation	2550803001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0607200	Bekwai					

Compensation of employees [GFS]							286,047
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Objective	000000	Compensation of Employees					286,047
National Strategy	0000000	Compensation of Employees					286,047
Output	0000			Yr.1	Yr.2	Yr.3	286,047
				0	0	0	
Activity	000000			0.0	0.0	0.0	286,047

Wages and Salaries							253,139
21110	Established Position						253,139
2111001	Established Post						253,139
Social Contributions							32,908
21210	Actual social contributions [GFS]						32,908
2121001	13% SSF Contribution						32,908

Use of goods and services							10,748
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Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					10,748
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					10,748
Output	0001	Community assistance improved		Yr.1	Yr.2	Yr.3	10,748
				1	1	1	
Activity	625547	Organize community meetings/ training		1.0	1.0	1.0	4,101

Use of goods and services							4,101
22105	Travel - Transport						3,082
2210511	Local travel cost						3,082
22107	Training - Seminars - Conferences						1,019
2210701	Training Materials						1,019

Activity	625548	Pay for administrative expenses and other office facilities		1.0	1.0	1.0	5,197
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Use of goods and services							5,197
22101	Materials - Office Supplies						3,701
2210101	Printed Material & Stationery						1,200
2210102	Office Facilities, Supplies & Accessories						2,501
22103	General Cleaning						467
2210301	Cleaning Materials						467
22107	Training - Seminars - Conferences						1,029
2210702	Visits, Conferences / Seminars (Local)						1,029

Activity	625549	Assist four(4) farming communities to establish cocoa farmer field school and self help project		1.0	1.0	1.0	1,450
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Use of goods and services							1,450
22105	Travel - Transport						1,450
2210511	Local travel cost						1,450

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding
Organisation	2550803001	Bekwai Municipal - Bekwai_Social Welfare & Community Development_Community Development_Ashanti						3,000
Location Code	0607200	Bekwai						

								Use of goods and services	3,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						3,000	
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						3,000	
Output	0001	Community assistance improved						3,000	
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	625548	Pay for administrative expenses and other office facilities			1.0	1.0	1.0	3,000	

Use of goods and services								3,000
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22105	Travel - Transport							2,500
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210511	Local travel cost							1,500
Total Cost Centre								299,796

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				92,899
Function Code	70610	Housing development					
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti					
Location Code	0607200	Bekwai					

							Compensation of employees [GFS]	92,899
Objective	000000	Compensation of Employees					92,899	
National Strategy	0000000	Compensation of Employees					92,899	
Output	0000			Yr.1	Yr.2	Yr.3	92,899	
				0	0	0		
Activity	000000			0.0	0.0	0.0	92,899	

Wages and Salaries							82,211
21110	Established Position						82,211
2111001	Established Post						82,211
Social Contributions							10,687
21210	Actual social contributions [GFS]						10,687
2121001	13% SSF Contribution						10,687

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				3,000
Function Code	70610	Housing development					
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti					
Location Code	0607200	Bekwai					

							Use of goods and services	3,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					3,000	
Output	0004	Inspection of projects improved		Yr.1	Yr.2	Yr.3	3,000	
				1	1	1		
Activity	625574	Undertake inspection of physical projects municipal wide		1.0	1.0	1.0	3,000	

Use of goods and services							3,000
22105	Travel - Transport						3,000
2210503	Fuel & Lubricants - Official Vehicles						3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	492,623
Function Code	70610	Housing development					
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti					
Location Code	0607200	Bekwai					

Non Financial Assets 492,623

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					492,623
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					492,623
Output	0001	Accommodation and office infrastructure for assembly staff improved	Yr.1	Yr.2	Yr.3		342,623
			1	1	1		
Activity	625560	Construct 1No. 2-storey four flat block at bekwai	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		31111 Dwellings					100,000
		3111153 WIP Bungalows/Flat					100,000
Activity	625561	Rehabilitation of 3No. Assembly bungalows	1.0	1.0	1.0		60,000
		Fixed assets					60,000
		31111 Dwellings					60,000
		3111153 WIP Bungalows/Flat					60,000
Activity	625562	Renovation and furnishing of administration block	1.0	1.0	1.0		62,623
		Fixed assets					62,623
		31112 Nonresidential buildings					62,623
		3111255 WIP Office Buildings					62,623
Activity	625563	Completion of 1no. 2 storey lockable stores, offices, restuarants and fence wall	1.0	1.0	1.0		119,999
		Fixed assets					119,999
		31112 Nonresidential buildings					119,999
		3111255 WIP Office Buildings					119,999
Output	0002	Enhanced Maintenance and repair works of assembly assets/ properties	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	625564	Rehabilitation of Bekwai Market	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		31113 Other structures					100,000
		3111354 WIP Markets					100,000
Output	0003	Visibility of security services enhanced	Yr.1	Yr.2	Yr.3		50,000
			1.0	1.0	1.0		
Activity	625570	Construct 2no. Police posts	1.0	1.0	1.0		50,000
		Fixed assets					50,000
		31112 Nonresidential buildings					50,000
		3111255 WIP Office Buildings					50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			204,798
Function Code	70610	Housing development				
Organisation	2551001001	Bekwai Municipal - Bekwai_Works_Office of Departmental Head_Ashanti				
Location Code	0607200	Bekwai				
Non Financial Assets						204,798
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				204,798
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				204,798
Output	0001	Accommodation and office infrastructure for assembly staff improved	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	625560	Construct 1No. 2-storey four flat block at bekwai	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31111	Dwellings				150,000
	3111153	WIP Bungalows/Flat				150,000
Output	0002	Enhanced Maintenance and repair works of assembly assets/ properties	Yr.1	Yr.2	Yr.3	54,798
			1	1	1	
Activity	625564	Rehabilitation of Bekwai Market	1.0	1.0	1.0	54,798
Fixed assets						54,798
	31113	Other structures				54,798
	3111354	WIP Markets				54,798
Total Cost Centre						793,319

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

2016

Amount (GH¢)

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

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

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						8,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						8,000
Output	0001	Increased access to potable water in the municipality	Yr.1	Yr.2	Yr.3			8,000
Activity	625550	Support to the MWST Activities	1	1	1			8,000

Use of goods and services								8,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210511	Local travel cost							1,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70630	Water supply						120,000
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti						
Location Code	0607200	Bekwai						

Non Financial Assets **120,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						120,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						120,000
Output	0001	Increased access to potable water in the municipality	Yr.1	Yr.2	Yr.3			120,000
Activity	625551	Construct 6No.boreholes at Amanhyia, Koniyaw-Saviour, Affulkrom, Aboakrom, Osei Nkwanta, Nerebehi, construction and mechanization of 1No. Borehole at Kokofu Government hospital	1	1	1			120,000

Fixed assets								120,000
31131	Infrastructure Assets							120,000
3113162	WIP Water Systems							120,000

Total Cost Centre **128,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 67,152
Function Code	70451	Road transport						
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti						
Location Code	0607200	Bekwai						

								Compensation of employees [GFS]	65,944
Objective	000000	Compensation of Employees						65,944	
National Strategy	0000000	Compensation of Employees						65,944	
Output	0000				Yr.1	Yr.2	Yr.3	65,944	
					0	0	0		
Activity	000000				0.0	0.0	0.0	65,944	

Wages and Salaries								58,358
21110	Established Position							58,358
2111001	Established Post							58,358
Social Contributions								7,587
21210	Actual social contributions [GFS]							7,587
2121001	13% SSF Contribution							7,587

								Use of goods and services	1,208
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						1,208	
National Strategy	5010503	1.5.3 Develop and enforce safety standards and regulations in provision of transport services						1,208	
Output	0001	Municipal road networks improved			Yr.1	Yr.2	Yr.3	1,208	
					1	1	1		
Activity	625552	Undertake supervision and monitoring of on going road projects			1.0	1.0	1.0	850	

Use of goods and services								850
22105	Travel - Transport							850
2210502	Maintenance & Repairs - Official Vehicles							300
2210503	Fuel & Lubricants - Official Vehicles							300
2210511	Local travel cost							250

Activity	625553	Pay for administrative expense			1.0	1.0	1.0	358
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Use of goods and services								358
22101	Materials - Office Supplies							70
2210101	Printed Material & Stationery							70
22102	Utilities							288
2210201	Electricity charges							200
2210202	Water							88

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti						34,710
Location Code	0607200	Bekwai						

Non Financial Assets 34,710

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						34,710
National Strategy	5010503	1.5.3 Develop and enforce safety standards and regulations in provision of transport services						34,710
Output	0001	Municipal road networks improved	Yr.1	Yr.2	Yr.3			34,710
			1	1	1			
Activity	625554	Reshaping of selected roads in the municipality	1.0	1.0	1.0			34,710

Fixed assets								34,710
31113	Other structures							34,710
3111361	WIP Urban Roads							34,710

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70451	Road transport						Total By Funding
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti						30,000
Location Code	0607200	Bekwai						

Non Financial Assets 30,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						30,000
National Strategy	5010503	1.5.3 Develop and enforce safety standards and regulations in provision of transport services						30,000
Output	0001	Municipal road networks improved	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	625554	Reshaping of selected roads in the municipality	1.0	1.0	1.0			30,000

Fixed assets								30,000
31113	Other structures							30,000
3111361	WIP Urban Roads							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti						80,000
Location Code	0607200	Bekwai						

Non Financial Assets 80,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						80,000
National Strategy	5010503	1.5.3 Develop and enforce safety standards and regulations in provision of transport services						80,000
Output	0001	Municipal road networks improved	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	625554	Reshaping of selected roads in the municipality	1.0	1.0	1.0			80,000

Fixed assets								80,000
31113	Other structures							80,000
3111361	WIP Urban Roads							80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

211,863

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			240,000
Function Code	70610	Housing development				
Organisation	2551006001	Bekwai Municipal - Bekwai_Works_Sanitation_Ashanti				
Location Code	0607200	Bekwai				
Non Financial Assets						240,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				240,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities				240,000
Output	0001	Sanitatioon facilities improved				240,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	625555	Construction of 1No. 12 seater WC Toilet with mechanized borehole at Bekwai Zongo				120,000
			1.0	1.0	1.0	
Fixed assets						120,000
	31113	Other structures				120,000
	3111353	WIP Toilets				120,000
Activity	625556	Construction of 1No. 12 seater WC Toilet with Mechanized borehole at Bekwai Asseibu				120,000
			1.0	1.0	1.0	
Fixed assets						120,000
	31113	Other structures				120,000
	3111353	WIP Toilets				120,000
Total Cost Centre						240,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2551101001	Bekwai Municipal - Bekwai_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0607200	Bekwai			
Other expense					30,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			30,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			30,000
Output	0001	Efficiency and competitiveness of MSMEs improved by 10% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625557	Provide support to BAC/RTF programmes and projects	1.0	1.0	1.0
Miscellaneous other expense					30,000
28210 General Expenses					30,000
2821010 Contributions					30,000
Total Cost Centre					30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		55,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2551500001	Bekwai Municipal - Bekwai_Disaster Prevention Ashanti			
Location Code	0607200	Bekwai			
Use of goods and services					15,000
Objective	071001	10.1. Improve internal security for protection of life and property			15,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies			15,000
Output	0001	Disaster prevention and management enhanced in the municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625558	Provide support for disaster prevention and management in the municipality	1.0	1.0	1.0
		Use of goods and services			5,000
	22107	Training - Seminars - Conferences			5,000
	2210711	Public Education & Sensitization			5,000
Activity	625569	Support to fire and ambulance services	1.0	1.0	1.0
		Use of goods and services			10,000
	22105	Travel - Transport			10,000
	2210502	Maintenance & Repairs - Official Vehicles			4,000
	2210503	Fuel & Lubricants - Official Vehicles			6,000
Other expense					40,000
Objective	071001	10.1. Improve internal security for protection of life and property			40,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies			40,000
Output	0001	Disaster prevention and management enhanced in the municipality	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625558	Provide support for disaster prevention and management in the municipality	1.0	1.0	1.0
		Miscellaneous other expense			40,000
	28210	General Expenses			40,000
	2821009	Donations			40,000
Total Cost Centre					55,000
Total Vote					8,794,592