



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BEKWAI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. MMDA POLICY OBJECTIVES

The MTDP contains Thirteen (13) policy objectives that are relevant to Bekwai Municipal Assembly. They are as follows:

- To boost revenue mobilization, eliminate tax abuses and improve efficiency.
- Improve local government services and institutionalise district level Planning and budgeting.
- To improve access to sanitation facilities in both urban and rural communities.
- Ensure sustainable, equitable and easily accessible to health care services.
- Promote sustainable spatially integrated and orderly human settlement.
- Promote sustainable environmental management for agriculture development
- Establish an effective social protection system
- Ensure sustainable development and management of the transport sector
- Improve access to sanitation
- Enhance inclusive and equitable access to education at all levels.
- Improve private sector productivity and competitiveness domestically and globally
- Ensure reduction of new AIDS/STIs infection, especially among the vulnerable
- Promote effective disaster prevention and mitigation.

2. GOAL

The goal of the Bekwai Municipal Assembly is to improving the production capacity of the Assembly employment and wealth creation in partnership with the private sector, so as to accelerate growth and poverty reduction with well-developed human resource under transparent and accountable governance.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in School enrolment	% Gross enrolment rate	2016	117.1%	2017	114.1%	2018	110.3%
Performance/progress Reports submitted	No of performance/progress reports submitted	2016	5	2017	3	2018	5
Population with access to basic services. (Water, sanitation, electricity, Health etc.)	% of population with access to basic services	2016	80%	2017	90%	2018	95%
Improvement in health care delivery	No of health facilities provided	2016	12	2017	13	2018	16
	Immunization Coverage (Penta 3)	2016	105%	2017	51.6%	2018	99.9%
Agricultural production improved	Average % increase in yield of food crops	2016	5%	2017	7%	2018	15%
	No. of farmers supplied with planting material	2016	137	2017	610	2018	650
Improvement in public safety and security	% Of public safety and security	2016	75%	2017	77%	2018	85%
Improvement of the capacity of PWDs and vulnerable	No. PWDS supported	2016	127	2017	-	2018	143

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016 AND 2017

Decentralization Programme

To deepen decentralization and local governance the Bekwai Municipal Assembly was inaugurated on Tuesday 6th October 2015 and the Presiding Member sworn into office.

The Assembly organized training on Committee Systems and Amended Public Procurement Act (PPA) for Assembly members, staff and Heads of Department on Tuesday, 26th July and Wednesday, 27th July 2016 respectively to strengthen their capacity in the discharge of their duties for efficient and effective service delivery. The Assembly in collaboration with Public Interest and Accountability Committee (PIAC) organized public hearing on Wednesday, 23rd August, 2017 to provide platform for public debate on Petroleum revenues in line with the development.

To enable this stakeholders and the general public deliberate on Government policies and enhance dialogue among the National Government, Assembly and Local people, a town hall meeting was organized on 10th August, 2017 at the Bekwai Lorry Park.

5.1 Activities to Promote Technical and Vocational Skills

The BMA is a beneficiary of the Rural Enterprise Programme. The objectives of the programme are to:

- i. Improve the livelihood and income of the rural poor, micro and small entrepreneurs
- ii. Increase the number of rural MSE's that generates profits, growth and employment opportunities

In the second quarter of 2017, the assembly through BAC & RTF organized training for 65 participants all females in basic management development skills and basic beads designing.

Also in the third quarter of 2017, the Assembly through the Business Advisory Center (BAC) organized training programmes for 33 participants made up of 29 females and 4 males in technology improvement and packaging in oil palm processing and in soap and detergent making. Central government has approved the construction of hostel facility to accommodate applicants who would enroll for skills/vocational training under the rural enterprise programme.

5.2 Street Naming and Property Addressing System (SNPAS)

The Assembly in 2016 named and planted one hundred and fifty-one (151) street poles within the Municipality in areas such as Bekwai Township, Anwiankwanta, Dominase, Ofoase-Kokoben and Adjamesu. Furthermore, at Bekwai, 300 house numbering plates have been fixed on the walls of houses. Currently, ground-truthing & digitized maps of 25 communities in the four (4) Zonal Councils namely Dadease, Asuo-Dankran, Adudwan and Adumasa have been completed. Validation of Street names in 14 communities out of the 25 have been completed by the traditional authorities, Assembly members and Unit committee members. Erection of Street poles yet to commence.

In January 2017, One hundred (100) street poles have been planted in 17 communities under the four (4) zonal council namely Sanfo, Aduam, Bogyawe, Ankaase, Koniyaw, Edwinase, Dotom, Pampaso, Kwamang, Abesewa, Subriso, Gyasikrom, Asokore, Kokotro, etc.

5.3 Valuation of Rateable Properties

Work completed. 3,914 properties assessed and valued which include 122 commercial properties, 3,754 residential properties and 38 mixed used properties.

5.4 Livelihood Empowerment against Poverty (LEAP) Programme

A total amount of GHC 25,540 has been disbursed to 292 people in thirteen (13) selected communities. The Social Welfare and Community Development Department is currently registering some of the LEAP beneficiaries into the NHIS programme for access to free medical care.

5.5 Cocoa Production

The Assembly has been able to get COCOBOD to add Bekwai to the cocoa growing districts to enable cocoa farmers who fall under Bekwai have easy access to inputs like fertilizers and chemicals, cocoa seedlings and technical officers to boost production in 2016.

5.6 Provision of School Buses

The Government of Ghana (GoG) supported the Assembly in the distribution of School buses to two (2) Senior High Schools in the Municipality namely Ofoase Kokoben and Denyaseman Senior High Schools.

5.7 Provision Educational Infrastructure

In 2016 and 2017, the Municipal Assembly embarked on the following projects to ease overcrowding in basic schools.

- i. Construction of 5no. 3-unit classroom blocks with ancillary facilities at Kokotro , Kensere, Kokofu – Anyinam, Atwetweso and Amenhya.
- ii. Construction of 6-Unit Classroom Block, Office, Store, Staff Common Room, Library 5-Seater WC Toilet and mechanized borehole with overhead tank at Edwinase.

These projects were funded from the Urban Development Grant and District Development Facility.

The Assembly under the UDG 5 has started the construction of 1no. 2-storey 8-Unit Dormitory Block with 12 Seater WC toilet and 16 cubicles bath-house and construction and mechanization of 1no.borehole with 2000 litres capacity overhead tank and the supply of 100no. Bunk beds at Ofoase Kokoben Senior High School, construction of 1no. 3unit classroom block with ancillary facilities at Kokotro and construction of a craft center for kente weavers at Kensere.

5.8 Rehabilitation of Feeder Roads

The Assembly using its grader was able to rehabilitate about 50km of feeder roads in the Municipality. The intention is to reduce post- harvest losses and enhance transportation of agricultural produce to the marketing centers. Under the COCOBOD Feeder Roads Rehabilitation Programme, about 60kms of Feeder Roads have been executed in 2015. In 2016, roads under construction in the phase 2 of the Cocoa roads project include the following.

- i. Construction /tarring of road Adankrangya-Atobiase
- ii. Construction/ tarring of road Sarfokrom-Kotereso in the Amansie Central District
- iii. Construction/ tarring of road Dotom-Kokotro
- iv. Construction/ tarring of road Dotom-Koniyaw

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The approved budget for the Bekwai Municipal Assembly was GHC8,509,345.18 and GHC11,121,131.56 for 2015 and 2016 financial years respectively.

The total budget for 2016 was GHC11,121,131.56 as against GHC6,592,334.78 in 2015 representing a growth of 68.7%. An amount of GHC6,941,154.82 was received as central government transfer which covered GoG paid salaries, DACF, UDG and DDF.

With respect to compensation of employees, an amount of GHC1,563,657.63 was spent in 2015 whilst in 2016 actual expenditure of the compensation of employees stood at GHC1,883,188.19 a decrease of GHC319,830.56 representing (20.5%).

Total expenditure on Goods and Services increased from GHC1,617,938.26 in 2015 to GHC2,712,589.01 in 2016, an increase of 67.66 %.

An amount of GHC3,684,742.04 was spent on Assets in 2016 as against GHC2,005,069.04 in 2015 representing 83.8% increase.

For 2018 to 2020, a medium Term Expenditure is projected at GHC10,171,759.40 as against GHC8,793,564.69 in 2017.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management and co-ordinating of programmes and projects and provide adequate administrative support services to all other programmes with regard to General Administration, Human Resource, Planning, Budgeting, Monitoring and Evaluation, Finance and all other department and units of the Assembly.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through initiating and formulating policies, planning, co-ordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly

The programme is being delivered through the central administrative department and office of the Municipal Chief Executive and Co-ordinating Director. The various units involved in the delivery of the programme include;

- Central Administration department made up of
- Human resource, planning and budget units
- Finance department

The programme involves Five (5) sub- programmes listed below:

- i. General Administration
- ii. Finance and Revenue Mobilization
- iii. Planning Budgeting monitoring and Evaluation
- iv. Human Resource
- v. Legislative oversight

EXPENDITURE BY BUDGET PROGRAMME	2018 BUDGET GHC	2019 INDICATIVE GHC	2020 INDICATIVE GHC
BSP1 General Administration	2,517,042.00	2,604,451.00	2,582,049.00
BSP2 Finance	268,099.00	272,847.00	272,672.00
BSP3 Human Resource Management.	135,000.00	138,780.00	136,350.00
BSP4 Planning, Monitoring and Evaluation	107,000.00	109,996.00	108,070.00
Total Expenditure	3,027,141.00	3,126,074.00	3,099,141.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2018 BUDGET GHC	2019 BUDGET GHC	2020 BUDGET GHC
CURRENT EXPENDITURE			
1. Compensation of Employees	1,190,535.00	1,207,203.00	1,213,869.00
2. Use of Goods & Services	1,486,333.00	1,558,790.00	1,531,496.00
3. Subsidies			
4. Grants			
5. Social Benefits	1,200.00	1,234.00	1,212.00
6. Other expenses	99,073.00	101,847.00	100,064.00
Capital Expenditure			
7. Non-financial Assets	250,000.00	257,000.00	252,500.00
Total Expenditure	3,027,141.00	3,126,074.00	3,099,141.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support and coordinate the activities and programmes of the departments and units of the Assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme seeks to provide services and facilities necessary to support the administrative and other functions of the Assembly. This sub-programme covers security, transport, protocol, stores and registry issues and is offered through the offices of the MCE and MCD. The major services include:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management
- Implementation of administrative directives from RCC, Min. of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- Ensuring the performance of the Security Agencies and the Municipal Guards.
- Promotion of capacity for full operationalization of sub-district structures.
- Ensuring institutional support and capacity building for the Assembly members as local legislative body.
- Overseeing operations of quasi government institutions, Traditional Authorities and MUSEC.

The General Administration sub programme is delivered by 58 staff. The main beneficiaries of this sub-programme are the departments/units of the Assembly, general public and other government agencies in the municipality.

The various sources of funding for carrying out the activities of this sub-programme are Internally Generated Funds (IGF) and the District Assembly Common Fund (DACF).

The main challenges in delivering this sub programme include inadequate funds and poor coordination between departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Organisation of meetings	No. of General Assembly meetings held	1	2	4	4	4
	No. of executive committee meetings held	4	2	4	4	4
	No. of statutory sub-committee meetings held	15	13	15	15	15
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	2	2	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	5	3	5	5	5
	Procurement plan approved by	27 th Oct	26 th Oct	30 th Oct	30 th Oct	30 th Oct
	No. of Entity Tender committee meetings held	10	3	10	10	10
Zonal Councils functional	No. of zonal councils operational	4	4	8	8	8
Municipal Security Committee	Number of Municipal Security Committee meetings held	2	2	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Acquisition of Immovable Assets
Procurement of Office supplies and consumables	
Protocol Services	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Publication, Campaigns and Programmes	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1.1 General Administration

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		686,939.00	799,319.02	1,007,344.00	1,012,907.00
2. Use of Goods & Services		1,552,812.00	1,223,333.00	1,257,586.00	1,235,566.00
3. Subsidies					
4. Grants					
5. Social Benefits		2,000.00	1,200.00	1,234.00	1,212.00
6. Other Expenses		124,418.00	79,073.00	81,287.00	79,864.00
Capital Expenditure					
7. Non-financial Assets			250,000.00	257,000.00	252,500.00
Total Expenditure		2,366,170.00	2,530,466.83	2,784,478.00	2,763,070.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve financial resources mobilization and utilization
- To ensure financial management and reporting

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the municipal assembly. It implements and controls transactions of the assembly in line with prevailing the financial and accounting policies, objectives, rules and regulations. It also ensures collection, documentation and controlling cash flows as well as handling of cash.

The main objectives include:

- Maintaining proper accounting records for all revenue sources.
- strengthening financial resource mobilization
- Accounting and reporting of financial accounts
- Management of the conduct of financial audits.

The organizational departments/units involve in delivering this sub programme are finance department, revenue and audit unit with a staff strength of 19 the sources of funding for delivering this sub programme are IGF, DACF and GDF. Beneficiaries are all departments/units of the assembly, other agencies and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	12	8	12	12	12
Response to audit management letters	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days
Processing of payment/certificates/ invoices	Processing of payment certificates/ invoices made within	4 Days	4 Days	4 Days	4Days	4 days
IGF mobilization	% growth in IGF	12.10	22.34	8	12	15
ARIC meetings	No. of ARIC meetings organised	4	1	4	4	4

Sub- Programme SP 1.2 Finance and Revenue Mobilization

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		201,454.00	197,099.00	199,859.00	200,962.00
2. Use of Goods & Services		18,000.00	71,000.00	72,988.00	71,710.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses					
Capital Expenditure					
7. Non-financial Assets					
Total Expenditure		219,454.00	268,099.00	272,847.00	272,672.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objectives of the sub-programme

- To facilitate preparation and implementation of Assembly's MTDP, Departmental Annual Actions Plans & Composite Budget.
- To monitor and Evaluate Assembly's Programmes and Projects to ascertain level of implementation.

2. Budget Sub-Programme Description

The sub-programme aims at facilitating the preparation of Medium Term Expenditure Framework (MTEF) budget as well as overseeing its implementation. It involves preparation of Revenue and Expenditure estimates to cater for operations and projects of various programmes of the Assembly. Also, it entails monitoring expenditure to ensure that the Assembly operates within the budget ceilings to ensure prudence financial management.

This sub-programme includes preparation of Medium Term Development Plan (MTDP) and co-ordination of Annual Action Plans of various departments of the Assembly. It also monitors and evaluates the various programmes and sub-programmes of the Assembly. As well as updating of Municipal Profile, Analyzing Demographic and Socio-economic data for planning purposes.

The sub-programme is undertaken by the planning and budget units of the central administration departments with the staff strength seven (7) the main fund sources are DACF and IGF.

The beneficiaries of the programme include all departments of the assembly, general public and other agencies in the municipality. The sources of funds available for executing the programme are IGF, DACF, UGD and DDF.

Challenges affecting the execution of the sub-programme include the following

- Frequent transfer of staff
- Lack of vehicle to ensure effective monitoring of programmes and projects and
- Inadequate Internally Generated Fund to supplement Central Government and transfers and donor support for the execution of Programmes and Projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Composite Budget preparation	Annual Composite Budget prepared and approved by	By 30 th October 2015	27th October 2016	By 31 st October 2017	By 30 th September 2018	By 30 th September 2019
Statutory meetings organized	No. of Budget committee meetings held	2	3	4	4	4
	No. of MPCU meetings held	2	2	4	4	4
Quarterly Reports	No. of Quarterly Progress Reports prepared and submitted	2	3	4	4	4
Progress Reports	Annual progress reports prepared and submitted by	12th February 2016	24th February 2017	By 28th February 2019	By 28th February 2020	By 28th February 2021
Monitoring reports of programmes and projects	Quarterly Monitoring report prepared	2	3	4	4	4
Budget Committee meeting minutes	No. of budget committee meeting reports prepared	2	3	4	4	4
Fee fixing resolution gazetted	Fee fixing resolutions gazetted by	30th March	-	30th March	30th March	30th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget preparation	
Management and monitoring policies, programmes and projects	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1. 3: Planning, Budging, Monitoring and Evaluation.

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		129,518.00	155,230.52	0.00	0.00
2. Use of Goods & Services		294,000.00	107,000.00	109,996.00	108,070.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses					
Capital Expenditure					
7. Non-financial Assets					
Total Expenditure		423,518.00	262,230.52	109,996.00	108,070.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To facilitate the Implementation of staff performance management systems.
- To train and provide continuous professional development of staff.
- To ensure efficient Operationalization of the Human Resource Information System.
- To effectively administer salary issues.

2. Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- To organize regular in-service training and capacity building workshops and seminars for all category of staff and all departments
- To provide all offices with the required logistics and enhance the logistics capacity of the Assembly to undertake training programmes.
- To assess and recruit qualified and result-oriented persons to occupy vacant positions and beef up the technical capacity of the Assembly.
- To organize regular interaction and performance assessment sessions as part of promoting healthy staff relations and encouraging excellent performance.
- To design and implement incentive packages for motivating hardworking persons or departments and promoting health competition.
- To promote constant dialogue between the decentralized departments and enhance collaboration and knowledge sharing among all decentralized departments.

The staff involved in delivering the sub-Programme is two (2) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and District Development Fund (DDF). The beneficiaries of this sub-Programme are all staffs of Units and Decentralized Departments of the Bekwai Municipal Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEAR		PROJECTIONS		
		2016	2017	2018 Budget Year	Indicative Year 2019	Indicative Year 2020
Capacity Building and development plan and implementation reports	Capacity Building plan prepared by	23 rd Feb	October, 2016	October, 2017	October, 2018	October, 2019
	Number of training held and its reports	8	5	5	5	5
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	20 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Mid-year review stage completed by	18 th July	15 th July	15 th July	15 th July	15 th July
	End of year review and evaluation stage completed by	15 th Jan 2017	15 th Jan 2018	7 th Jan 2019	7 th Jan 2020	7 th Jan 2020
Updated comprehensive HRMIS	Number of updates carried out	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Manpower skills development	
Administer salary issues, update nominal roll and promotions register quarterly	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1. 3: Human Resource Management.

EXPENDITURE CLASSIFICATION	BY	2016	2017	2018	2019	2020
		BUDGET	BUDGET	BUDGET	INDICATIVE	INDICATIVE
		GH¢	GH¢	GH¢	GH¢	GH¢
CURRENT EXPENDITURE						
1. COMPENSATION OF EMPLOYEES			19,019.00	38,885.65		
2. USE OF GOODS & SERVICES			135,000.00	87,000.00	89,436.00	87,870.00
3. SUBSIDIES						
4. GRANTS						
5. SOCIAL BENEFITS						
6. OTHER EXPENSES						
CAPITAL EXPENDITURE						
7. NON-FINANCIAL ASSETS						
TOTAL EXPENDITURE			154,019.00	125,885.65	158,065.00	155,742.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services.

HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and deposing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, District Development Facility, Urban Development Grant and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.

- Education Youth and Sports and Library Services

- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

Expenditure By Budget Programme	2018 budget GHC	2019 indicative GHC	2020 indicative GHC
BSP2.1 Education Youth and Sports and Library Services	1,350,423.00	1,385,103.00	1,366,075.00
BSP2.2 Public Health Services and Management	365,210.00	324,036.00	318,362.00
BSP2.3 Environmental Health and Sanitation Services	903,950.00	925,061.00	915,869.00
BSP2.4 Birth and Death Registration Services			
BSP2.5 Social Welfare and Community Development	274,605.79	281,326.79	279,570.79
TOTAL EXPENDITURE	2,894,188.79	2,915,526.79	2,879,876.79
Expenditure by economic Classification	2018 budget GHC	2019 indicative GHC	2020 indicative GHC
Current expenditure			
1. Compensation of Employees	699,279.00	709,069.00	712,985.00
2. Use of Goods & Services	626,785.79	644,145.79	632,985.79
3. Subsidies			
4. Grants			
5. Social Benefits			
6. Other expenses	201,839.00	207,491.00	203,857.00
Capital Expenditure			
7. Non-financial Assets	1,366,285.00	1,354,821.00	1,330,048.00
Total Expenditure	2,894,188.79	2,915,526.79	2,879,876.79

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

1. Budget Sub-Programme Objective

- To enhance and promote effective ways of providing and overseeing education delivery at the Basic, Secondary and Technical Levels within the Municipality.
- To create an enabling environment for effective youth and sports development.

2. Budget Sub-Programme Description

The sub-programme seeks to provide and maintain basic and secondary school infrastructure provide the needed logistics and support services to education, library, and youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Council and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, UDG and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Unemployed youth, Sports teams and academies, students and the General public.

Key challenges are inadequate infrastructure and teaching and learning materials due to inadequate funding. The Youth not interested in apprenticeship training due to illegal mining/small scale mining.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased enrollment	%Gross Enrollment rate(GER)	117.1%	114.1%	110.3%	109.5%	108.6%
	%Net Enrollment rate (NER)	76.5%	73.3%	72.7%	72.2%	71.5%
STME Organization	No. of participating pupils	20	27	35	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication, Campaigns and Programmes	Acquisition of Immovable and Movable Assets.

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2.1 EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees					
2. Use of Goods & Services		653,123.00	10,000.00	10,280.00	10,100.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses		151,885.00	140,420.00	144,352.00	141,824.00
Capital Expenditure					
7. Non-financial					
Assets		1,732,271.00	1,026,285.00	1,055,021.00	1,036,548.00
Total Expenditure		2,537,279.00	1,176,705.00	1,209,653.00	1,188,472.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To provide access to health services at the community, sub-district and municipal levels by providing health services.
- Mobilize and manage, human material and financial resources
- Ensuring equitable distribution of health facilities in the Bekwai Municipality

2. Budget Sub-Programme Description

The sub programme aims at improving health care delivery in the municipality by providing curative and preventive health services. The major operations of this sub program include:

- Providing of medical care for people with illnesses
- Providing health promotion activities with the aim of preventing and controlling communicable and non-communicable diseases.
- Providing family planning services with the view of controlling population growth in the municipality.
- Conducting child immunization against vaccine the preventable disease (VDPS) and growth monitoring and promotion activities including weighing children under (5) years.
- Responding to disease out break
- Providing Adolescent health and development services.

This sub programme is delivered by the office of the health director, 6 hospitals, 4 clinics, 1 health center, 1 maternity home and 1 CHPS compound.

The beneficiaries of the sub programme include people with diseases, pregnant women, children and the general public. The fund sources are IGF, DACF, GOG, DDF and NHIS/SIP. The main challenges are the non-decentralization of Ghana Health Service and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to primary Health care increased	Doctor/Population ratio	1:9232	1:12070	1:8264	1:6062	1:5943
	OPD attendance per capita	1.2	1.3	1.4	1.6	2.0
	Proportion of functional CHPS Zones	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	1/1000	0	0	0	0
	Institutional Maternal Mortality Rate	46/100000	106/100000	62/100000	49/100000	38/100000
	Maternal Mortality Ratio	55/100000LB	125/100000LB	74/100000	60/100000	45/100000
Prevention and control of childhood diseases intensified	% immunization coverage	105%	51.6%	99.9%	99.9%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication, Campaigns and Programmes	Acquisition of Immovable and Movable Assets.
Implementation of HIV/AIDS related programmes	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 2.2: Public Health Services and Management

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees					
2. Use of Goods & Services		15,639.00	34,327.00	35,288.00	34,670.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses		17,804.00	883.00	908.00	892.00
Capital Expenditure					
7. Non-financial					
Assets		487,015.00	385,000.00	344,380.00	338,350.00
Total Expenditure		520,458.00	420,210.00	380,576.00	373,912.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme is Thirty Three (33) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Fund (DDF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Bekwai Assembly.

The challenges facing the Environmental Health and Sanitation services include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Cleaning of market	Organization of market sanitation	13 th Feb	10 th Jan	10 th Jan	20 th Jan	10 th Jan
	Cleaning exercises carried out and its reports	9	10	11	11	13
Waste management	Planning phase completed by	15 th Jan	15 th July	15 th July	15 th July	17 th Sept
	Mid-Year review by	20 th Jan	15 th July	15 th July	15 th July	17 th Sept
Maintenance of cemetery	Number of interments carried out	79	82	85	85	90
Food vendors exercise	Organization of food vendors medical screening exercise	20 th Jan	4 th Sept	4 th Sept	4 th Sept	4 th Sept
	Number of people screened and its reports	1050	2000	2500	3000	3000
Sanitation improved	No. of public health education organized	7	20	24	36	48

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental, Sanitation and Waste Management	Acquisition of Immovable and Movable Assets.

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2. 3: ENVIRONMENTAL HEALTH AND SANITATION

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		190,390.00	315,895.00	320,318.00	322,087.00
2. Use of Goods & Services		549,000.00	544,000.00	559,232.00	549,440.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses		20,000.00			
Capital Expenditure					
7. Non-financial Assets		272,389.00	60,000.00	61,680.00	60,600.00
Total Expenditure		1,031,779.00	919,895.00	941,230.00	932,127.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To undertake birth and death registration services

2. Budget Sub-Programme Description

The sub programme seeks to undertake the registration of all the occurrences of births and deaths in the Bekwai Municipality (to provide statistics of birth and death). The major services include:

- Ensuring strict adherence to quality standards in birth and death registration in the Municipality.
- Gathering necessary inputs for preparation of reports, returns and issuing of reports for the purposes statistics to the municipal statistical service, NGOs, hospitals etc.

The sub-programme is carried out by One (1) officer and it is funded by GOG.

The challenges facing this programme are its non-decentralized Department of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Registration of Birth and Deaths	Number of Births	4572	2707	5000	5100	5200
	Number of Deaths	333	206	500	600	700
Birth certificates issued	Number of days	14 days	21days	21 days	14 days	14 days
	Birth certificates are issued					
Burial Permits issued to the public	Number of Burial Permits	256	209	300	400	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	
Internal management of the organisation	
Revenue Collection	
Preparation of Financial Reports	
Management and Monitoring Policies, Programmes and Projects	
Manpower Skills Development	
Procurement of Office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.
- To ensure the survival, proper growth and development of Children.

2. Budget Sub-Programme Description

The sub-programme provides social and welfare services throughout the municipality to promote access to social welfare services for the disadvantage, the vulnerable and the marginalized groups. This is achieved by the coordination and regulation of specialized residential services for children, the PWDs and the under-privileged youth in the municipality. The major services include:

- Facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups.
- Assisting communities to plan what they want to achieve, take appropriate action then build up their mutual support for development in the municipality.

This sub programme is undertaken by Social Welfare and Community development Department with staff strength of twenty (20) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community development	No. of Communal labour supervised	50	40	60	75	100
Women Empowerment	No. of women trained on income generated activities	45	20	30	45	60
Community education undertaken	Number of mass meetings conducted	50	67	75	85	95
	Number of study groups educated	23	18	35	45	55
Early childhood care & development	No. of pre-school/ Day care inspected	12	15	32	38	45
Promotion of child right and protection	No of child welfare cases solved	25	44	55	65	80
Persons with Disability	Number of PWD supported	127		143	178	182

3. Budget Sub-Programme Results Statement

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organisation	Acquisition of Immovable and Movable Assets
Social Protection	
Support for the Vulnerable	
Child right promotion and protection	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 2.5 SOCIAL WELFARE AND COMMUNITY SERVICES

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		348,524.00	383,384.00	388,752.00	390,899.00
2. Use of Goods & Services		18,788.00	38,458.79	39,345.79	38,775.79
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses		66,885.00	60,536.00	62,231.00	61,141.00
Capital Expenditure					
7. Non-financial Assets					
Total Expenditure		434,197.00	482,378.79	490,328.79	490,815.79

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- Promote spatially integrated and orderly development of human settlement.
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Create efficient and effective transport system that meets user needs

2. Budget Programme Description

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services.

Feeder roads network involves provision of accessible feeder roads at optimum cost to promote socio-economic development in particular agriculture in the periphery of the Municipality whereas urban roads network provides safe, reliable roads to reduce travel time of the people in the Bekwai Township.

The Physical Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It is also involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Urban Roads & Transport Services
- Spatial Planning
- Public Works, Rural housing and water management

Nineteen (19) staff from Town & Country Planning, feeder Roads, Urban Roads and works Department is responsible for the delivery of this programme.

Expenditure By Budget Programme	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
SP 3.1 Urban Roads and Transport services		188,196.00	234,996.00	228,006.00	224,014.00
SP 3.2 Spatial Planning		207,898.00	149,337.59	154,439.59	151,652.59
SP 3.3 Public Works, Rural Housing and Water Management		943,170.00	1,319,076.00	1,352,496.00	1,334,677.00
Total Expenditure		1,339,264.00	1,703,409.59	1,734,941.59	1,710,643.59
Expenditure by economic Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current expenditure					
1. Compensation of Employees		279,351.00	305,301.00	309,576.00	311,286.00
2. Use of Goods & Services		45,497.00	705,108.59	711,280.59	698,827.59
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other expenses		137,567.00	60,000.00	61,680.00	60,600.00
Capital Expenditure					
7. Non-financial Assets		876,849.00	633,000.00	652,405.00	639,930.00
Total Expenditure		1,339,264.00	1,703,409.59	1,734,941.59	1,710,643.59

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To create and sustain an efficient and effective road networks to meet user needs
- To ensure sustainable development and management of the road network in the municipality

2. Budget Sub-Programme Description

The programme seeks to monitor evaluate and coordinate all road networks in the municipality through development and maintenance of Road infrastructure. This helps to improve road safety and enabling environment for people to travel in the municipality. The Roads section of the Works Department is responsible in delivering the sub-programme with staff strength of four (4). The programme is funded through IGF, DACF and GOG.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintenance/ Construction of Roads	Km of feeder roads Constructed	60km	12km	15km	15km	15km
	Km of urban roads constructed/improved		5km	15km	15km	15km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Rehabilitation of Roads
Management and Monitoring Polices, Programmes and Projects	
Computer hardwares and accessories	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 3.1 URBAN ROADS AND TRANSPORT SERVICES

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		56,533.00			
2. Use of Goods & Services		4,996.00	168,996.00	160,158.00	157,354.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses					
Capital Expenditure					
7. Non-financial Assets		126,667.00	66,000.00	67,848.00	66,660.00
Total Expenditure		188,196.00	234,996.00	228,006.00	224,014.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan and manage the orderly development of human settlements in the Municipality
- To provide planning services to public authorities and private developers
- To ensure development control through the grant of permit for development in the Municipality

2. Budget Sub-Programme Description

The programme seeks to Formulate of long-term comprehensive plans to direct and guide physical development by Managing and controlling development in the Municipality. This role is ensured by the Statutory Planning Committee through effective liaison between land agencies such as Lands Commission, EPA and the various land related agencies. The land agencies Promote development through sensitization programs to the general public on developmental and planning regulations and also by creating awareness through workshops and seminars on land use principles and the effect of unauthorized developments. Preparation of land use maps to guide spatial development in the Municipality is done through revision of planning schemes, re-zoning, subdivision and rectification of planning scheme.

The Spatial Planning department has four (4) staff to oversee the effective running of the programme. The programme is funded by the GOG, IGF, and DACF. Major challenges include Inadequate or outmoded base maps (such as auto photos/satellite image), Lack of funds for frequent public awareness creation, Technical and Statutory Planning meetings. Inadequate training and refresher courses to upgrade the skills of staff, and non-enforcement of planning laws and regulations.

3. Budget Sub-Programme Results Statement

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Number	Year	Number	Year	Number
Preparation of layouts (Planning scheme)	Number of preparation of layouts for some communities	2016	2	2017	0	2018	2
Revision and Updating of Planning scheme	Number of Revision and Updating of Plans	2016	2	2017	1	2018	2
Holding Statutory Planning committee meetings	Number of Holding Statutory Planning committee meetings	2016	2	2017	1	2018	3
Inspection Prior to Meetings	Number of Inspections Prior to Meetings	2016	Daily routine	2017	Daily Routine	2018	Daily Routine
Acceptance and processing of development applications.	Number of development applications processed and accepted	2016	30	2017	22	2018	35
Sensitisation program on permit procedure and educate the populace on planning issues	Number of sensitisation program on permit procedure and educate the populace on planning issues	2016	1	2017	2	2018	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Information, Education and Communication	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 3.2 PHYSICAL AND SPATIAL PLANNING

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees			54,271.00	55,031.00	55,335.00
2. Use of Goods & Services			35,066.59	36,047.59	35,416.59
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses			60,000.00	61,680.00	60,600.00
Capital Expenditure					
7. Non-financial Assets					
Total Expenditure			149,337.59	154,438.59	151,952.59

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective

To provide a technical backstopping for the Municipal Assembly in the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (11) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget year 2018	Indicative Year 2019	Indicative Year 2020
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	80%	90%	95%	97%	99%
Population with access to improved sanitation	% of population with access to improved sanitation	45	49%	53%	57%	60%
Contract management	No. of projects executed	14	5	11	12	12
	No. of site meetings organized	42	10	33	36	36
Maintenance of public facilities	Maintenance plan prepared by	By 31st October 2015	By 31st October 2016	By 31st October 2017	By 31st October 2018	By 31st October 2019
	No. of public Buildings renovated	2	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Management and Monitoring Policies Programmes and Projects	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
	Acquisition of Immovable and Movable Assets

5. Budget Sub- Programme Summary: Expenditure by Economic Classification SUB- PROGRAMME SP 3.3 Public Works, Rural Housing and Water Management

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		167,987.00	251,030.00	254,545.00	255,951.00
2. Use of Goods & Services		10,000.00	501,046.00	515,075.00	506,056.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses		15,000.00			
Capital Expenditure					
7. Non-financial Assets		750,182.00	602,000.00	618,856.00	608,020.00
Total Expenditure		943,169.00	1,354,076.00	1,388,476.00	1,370,027.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Industrial development and Tourism in the Municipal Assembly are spearheaded by NBSSI, Rural Enterprises programme and the Business Advisory center. The sub-programme creates support system for sustainable small, medium industrial businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of 30 and is funded under GOG budget, Internally Generated fund, District Assemblies common fund and the private sector.

Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME4: ECONOMIC DEVELOPMENT

Expenditure By Budget Programme	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
SP 4.1 Agricultural Services and Management		636,885.00	683,445.17	698,295.00	696,057.17
SP 4.2 Trade, Industry and Tourism Services		650,000.00	20,000.00	20,560.00	20,200.00
Total Expenditure		1,286,885.00	703,445.17	718,855.00	716,257.17
Expenditure by economic Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current expenditure					
1. Compensation of Employees		466,833.00	500,551.00	507,558.00	510,362.00
2. Use of Goods & Services		170,052.00	195,078.00	206,157.00	200,845.17
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other expenses		20,000.00	5,000.00	5,140.00	5,050.00
Capital Expenditure					
7. Non-financial Assets		630,000.00			
Total Expenditure		1,286,885.00	703,445.17	718,855.00	716,257.17

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

2. Budget Sub-Programme Description

This sub-programme seeks to develop an effective agricultural extension delivering and other support services to farmers and the general public.

The main operations are to:

- Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On –Farm-Adaptive-Trails (OFAT) to farmers.
- Conduct Farm and Home visits to diagnose farm and farming related issues and advice solution to the issues.
- Establish demonstration and arrange field day with contact group, FBOs and farmers.
- Collate quarterly, bi-annual and annual reports on agricultural development.
- Conduct agricultural surveys and censuses covering major agric commodities.
- Organize for the collection of market price data on agric commodities.
- Supervision of Agric Extension Agents (AEA) every fortnight to guide, advice, motivates and recognized good work.
- Organize training for FBOs and farmers on improved agric technologies.
- Organize backstopping trainings for agric staff on all agricultural disciplines.
- Organize Farmer’s Day to award hardworking and deserving farmers.
- Create awareness and educational campaign on effects of bushfires and HIV/AIDS on agricultural development.
- Promote the livelihood of local farmers and consumption of local foods.
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals.
- Conduct active surveillance in scheduled diseases.
- Supply improved planting materials (cassava and maize) to farmers.
- Register and derive data of all farmers in the municipality.

The organizational unit responsible for delivering this sub-programme is Department of Agriculture with total number of Twenty Three (23) staff.

The beneficiaries of this programme are the farmers, fishermen, processors, traders and the general public. The programme is funded mainly by GoG, Development Partners Fund (CIDA, GIZ etc.) and IGF. The main challenge faced in the delivery of this sub-programme is lack of funds.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget 2017	Indicative Year 2018	Indicative Year 2019
RELC meeting organized	Number of meetings organized	1	1	5	1	1
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	5	5	5	5	5
Field demonstration and field day organized	Number of field demonstration established	5	6	10	12	15
	Number of field day organized	10	15	20	30	35
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	4	4	4
	Mid-year reports	1	1	1	1	1
	Annual reports	1	1	1	1	1
Market prices of agric commodities collected.	Number of Market surveys conducted	54	50	50	50	50
FBOs and farmers trained	Number of trainings organized	0	24	30	35	35
AEAs trained	Number of trainings organized	1	12	12	14	15
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1

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Awareness on bushfires and HIV/AIDS created	Number of awareness created	1	14	26	28	25
Sustainable programme of vaccination introduced	Number of sheep vaccinated	100	263	300	340	400
	Number of goats vaccinated	75	302	320	350	420
	Number of dogs vaccinated	35	227	250	300	350
Improved planting materials supplied	Number of farmers supplies with cassava	50	65	50	50	50
	Number of farmers supplies with maize	60	499	550	570	600
	Number of farmers supplies with rice	27	46	50	55	60
Diseases surveillance conducted	Number of surveillance	1	2	2	2	2
Data Based of farmers generated.	Number of farmers registered	5389	5691	5695	5695	6000

4. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Internal Management of the organisation	Acquisition of Immovable and Movable Assets
Extension Services	
Agricultural Production	
Publication, campaigns and programmes	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Bekwai Municipal Assembly

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees		466,833.00	500,551.00	507,558.00	510,361.00
2. Use of Goods & Services		170,052.00	182,894.17	187,937.17	184,695.17
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses					
Capital Expenditure					
7. Non-financial Assets					
Total Expenditure		636,885.00	683,445.17	695,495.17	695,056.17

Sub- Programme SP 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To increase the number of rural micro and small enterprises that generates profit, growth and employment opportunities.
- To improve the livelihoods and incomes of rural poor micro and small entrepreneurs

2. Budget Sub-Programme Description

The sub-programme is responsible for developing, facilitation, training, monitoring and reporting on the activities and technology development of Micro and small enterprises in the municipality. It facilitates MSMEs access to credit and business improvement programmes. The Business Advisory Center (BAC) and Rural Technology Facility (RTF) are the units responsible for the sub programme with total staff strength of seven (7).

The programme is funded by: IGF, DACF, GRATIS Foundation, PCMU and Clients. Some of the key challenges include the following:

- Lack of support for recruited youth/ trainees into the proficiency training programs
- Low patronage of equipment due to the current economic situation
- Late release of stakeholder funding

3. Budget Sub-Programme Results Statement

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

		Past years	Projections
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Main Outputs	Output indicators	2016	2017	Budget year 2018	Indicative Year 2019	Indicative Year 2020
		Skills training and technical counselling services	Master craft persons trained	0	35	30
	Traditional apprentices trained	0	20	30	30	30
	Technical apprentices enrolled	3	4	5	5	5
master craft persons/graduate apprentices undertaking NVTI examination	total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	76	108	20	20	20
Prototypes developed and tested	total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	3	1	1	1	1
Performance Progress Report	Number of reports generated	4	4	4	4	4
Manufacture of equipment	Agro-processing equipment	4	1	2	2	2
	General equipment	104	301	-	100	100
	Repairs and Maintenance	136	212	200	200	200
Filed Demonstration of Agro-processing equipment	Total number of participating in demonstration of new and or improved technologies	55	0	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small and Medium Enterprise	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification SUB- PROGRAMME SP 4.2 Trade, Tourism and Industrial development

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees					
2. Use of Goods & Services		0	15,000.00	15,420.00	15,150.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses		20,000.00	5,000.00	5,140.00	5,050.00
Capital Expenditure					
7. Non-financial Assets		630,000.00			
Total Expenditure		650,000.00	20,000.00	20,560.00	20,200.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the Municipality
- To manage and prevent undesired fires and related safety risks.

2. Budget Programme Description

The programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the Municipality.

It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times. The Department of Forestry, NADMO and Ghana fire service are responsible for the delivery of this programme.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector, G.E.S (schools) Bekwai Municipal Assembly and General public.

Budget Sub-Programme Summary: Expenditure by Sub programme, Economic Classification and Projects

Programme5: Environmental and Sanitation Management

Expenditure By Budget Programme	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
SP5.1 Disaster prevention and Management		45,000.00	85,000.00	87,380.00	85,850.00
Total Expenditure		45,000.00	85,000.00	87,380.00	85,850.00
Expenditure by economic Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current expenditure					
1. Compensation of Employees					
2. Use of Goods & Services		10,000.00	45,000.00	41,120.00	40,450.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other expenses		35,000.00	40,000.00	41,120.00	40,400.00
Capital Expenditure					
7. Non-financial Assets					
Total Expenditure		45,000.00	85,000.00	82,240.00	80,850.00

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks and emergency management in the Bekwai municipality.
- Create safer communities by containment of fire and reduction of fire related accidents and deaths.
- To educate the general public on effects and measures to prevent bush burning.
- To educate the general public on effects and measures to prevent flooding.
- To empower the DVG'S to take up economic activities such as to train and keep at the communities' level more volunteers to help control and fight disaster.

2. Budget Sub-Programme Description

This programme is delivered by the National Disaster Management Organization (NADMO). The main operations under this programme are delivered through Administration, Finance, Operations and Manpower and Mobilization Department at the District office. The operation undertaken to deliver this sub-programme include;

- Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster.
- Ensuring emergency preparedness and response mechanisms.
- Organizing public education and awareness through media discussions, outreaches, Seminars and training of community members and Disaster Volunteers Group (DVG's).
- Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.
- Education campaign on hazards and man-made disaster as a result of galamsey/ small scale mining activities in District or Municipality.
- Ensuring the establishment of adequate facilities for technical training and provide educational programme for public awareness, early warning systems and general preparedness of its staff and the public as well.
- Establishment of Disaster clubs in second cycles institution to handle disaster in their various places and school as well.

The operations are performed at the district office of the organization. The total staff strength involved in the delivery of these sub-programmes is twenty-one (21) at the District level or office.

Funding is mainly done by the National and Regional Offices and the beneficiaries of this sub—programmes are the people of Bekwai Municipality who are affected by disaster.

Inconsistent and inadequate release of budgeted funds for the sub-programme affects this challenge; release of adequate funds must be timely regular.

3. Budget Sub-Programme Results Statement

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

Main output	Output Indicator	Past Years		Budget Year 2018	Projections	
		Year 2016	Year 2017		Indicative Year 2019	Indicative Year 2020
Public Awareness creation	Number of field trips on disaster education.	5	5	10	15	15
	Number of technical committee platforms	2	-	4	4	4
	Number of media discussions	-	1	5	10	10
Livelihood of social improved through DVG's	Number of DVG's Forms	10	10	14	15	15
	Number of DVG's Equipped	-	-	5	10	15
Emergency Response to Disaster scenes	Period of Action	Within 6 hours	Within 6 hours	Within 4 hours	Within 3 hours	Within 1 hour
Volunteers Group	Total number of members in the groups	178	178	215	230	250
Capacity building	Number of Groups trained	-	-	5	10	15

Bekwai Municipal Assembly

Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Internal Security Operation	
Disaster Management Operation	

4. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 5.1 DISASTER PREVENTION AND MANAGEMENT

Expenditure By Classification	2016 Budget GHC	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC
Current Expenditure					
1. Compensation of Employees					
2. Use of Goods & Services		10,000.00	45,000.00	41,120.00	40,450.00
3. Subsidies					
4. Grants					
5. Social Benefits					
6. Other Expenses		35,000.00	40,000.00	41,120.00	40,400.00
Capital Expenditure					
7. Non-financial Assets					
Total Expenditure		45,000.00	85,000.00	82,240.00	80,850.00

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To protect and manage forest resources thereby reducing loss of biodiversity
- To restore degraded forest cover through the creation of stakeholder awareness and understanding in forest resource conservation.

2. Budget Sub-Programme Description

The sub-programme seeks to protect and develop a sustainable resource based that will satisfy the demand for industrial timber and enhance environmental quality.

The sub-Programme also restores degraded areas which relieves the pressure on mutual forest and increase tree cover of municipality. This is achieved by re-planting of encroached areas, mining sites and degraded areas within the forest reserves. The programme also seeks to regulate the harvesting of forest resources by building the capacity of stakeholder to participate in forest resource protection and management. The degraded areas are also restored through the establishment and management of tree planting.

The sub-programme is funded from the GOG budget, IGF, EDIF and other International Donors such as NREG Fund. Beneficiaries include: landowners and Forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana.

The challenges include: inadequate personnel, training programmes for staff, logistics (vehicle, motorbikes, GPS sets, field equipment)

BUDGET SUB-PROGRAMME SUMMARY

Bekwai Municipal Assembly

Bekwai Municipal Assembly

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,695,667		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,523,185	71,000		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	20,000		
082002 Promote sustainable environmental management for agriculture development	0	182,895		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,176,705		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	402,605		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	17,605		
091024 Establish an effective and efficient social protection system.	0	98,995		
091105 Improve access & coverage of potable water in rural & urban communities	0	208,000		
091107 Improve access to sanitation	0	604,000		
100105 Ensure sustainable development and management of the transport sector	0	174,996		
100129 Promote effective disaster prevention and mitigation	0	85,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	95,067		
110110 Improve local gov't serv & institu'tionalise dist level planning & budgeting	0	2,690,652		
Grand Total €	8,523,185	8,523,185	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
255 02 00 001 26	8,523,185.25	0.00	0.00	-8,653,564.69
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,626,376.25	0.00	0.00	-7,756,755.69
1331001 Central Government - GOG Paid Salaries	2,573,146.80	0.00	0.00	-2,573,146.80
1331002 DACF - Assembly	3,608,998.68	0.00	0.00	-3,608,998.68
1331003 DACF - MP	250,000.00	0.00	0.00	-250,000.00
1331008 Other Donors Support Transfers	77,816.17	0.00	0.00	-75,000.00
1331009 Goods and Services- Decentralised Department	73,716.72	0.00	0.00	-66,912.33
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	661,284.88	0.00	0.00	-661,284.88
1331012 UDG Transfer Capital Development Project	330,000.00	0.00	0.00	-190,000.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	-280,000.00
Property income [GFS]	439,009.00	0.00	0.00	-439,009.00
1412001 Mineral Royalties	50,000.00	0.00	0.00	-50,000.00
1412002 Concessions	5,000.00	0.00	0.00	-5,000.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	-70,000.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	-5,000.00
1413001 Property Rate	227,629.80	0.00	0.00	-227,629.80
1413002 Basic Rate (IGF)	200.00	0.00	0.00	-200.00
1415008 Investment Income	11,000.00	0.00	0.00	-11,000.00
1415019 Transit Quarters	7,644.00	0.00	0.00	-7,644.00
1415038 Rental of Facilities	62,535.20	0.00	0.00	-62,535.20
Sales of goods and services	453,400.00	0.00	0.00	-453,400.00
1422005 Chop Bar License	15,000.00	0.00	0.00	-15,000.00
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422009 Bakers License	400.00	0.00	0.00	-400.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	-6,000.00
1422013 Sand and Stone Conts. License	3,500.00	0.00	0.00	-3,500.00
1422015 Fuel Dealers	43,200.00	0.00	0.00	-43,200.00
1422016 Lotto Operators	800.00	0.00	0.00	-800.00
1422017 Hotel / Night Club	3,770.00	0.00	0.00	-3,770.00
1422018 Pharmacist Chemical Sell	5,220.00	0.00	0.00	-5,220.00
1422019 Sawmills	1,500.00	0.00	0.00	-1,500.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	-2,500.00
1422023 Communication Centre	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	5,154.00	0.00	0.00	-5,154.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	-4,000.00
1422044 Financial Institutions	8,200.00	0.00	0.00	-8,200.00
1422047 Photographers and Video Operators	700.00	0.00	0.00	-700.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422051 Millers	600.00	0.00	0.00	-600.00
1422067 Beers Bars	2,500.00	0.00	0.00	-2,500.00
1422111 Abattior	1,000.00	0.00	0.00	-1,000.00
1422142 Marketing Companies	20,536.00	0.00	0.00	-20,536.00
1422148 Printing Services	700.00	0.00	0.00	-700.00
1422153 Licence of Business	15,000.00	0.00	0.00	-15,000.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	-15,000.00
1422155 Registration fee	1,000.00	0.00	0.00	-1,000.00
1422156 Transfer Fee	1,500.00	0.00	0.00	-1,500.00
1422157 Building Plans / Permit	85,000.00	0.00	0.00	-85,000.00
1422159 Comm. Mast Permit	48,800.00	0.00	0.00	-48,800.00
1423001 Markets	50,000.00	0.00	0.00	-50,000.00
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	3,500.00	0.00	0.00	-3,500.00
1423006 Burial Fees	25,000.00	0.00	0.00	-25,000.00
1423008 Entertainment Fees	2,300.00	0.00	0.00	-2,300.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	-6,000.00
1423010 Export of Commodities	3,000.00	0.00	0.00	-3,000.00
1423011 Marriage / Divorce Registration	800.00	0.00	0.00	-800.00
1423012 Sub Metro Managed Toilets	7,000.00	0.00	0.00	-7,000.00
1423024 Mineral Prospect	20,000.00	0.00	0.00	-20,000.00
1423035 Administrative charges	0.00	0.00	0.00	0.00
1423222 Gate Proceeds	25,000.00	0.00	0.00	-25,000.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	-2,000.00
1423527 Tender Documents	3,500.00	0.00	0.00	-3,500.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	-2,200.00
1430001 Court Fines	2,200.00	0.00	0.00	-2,200.00
Non-Performing Assets Recoveries	2,200.00	0.00	0.00	-2,200.00
1450007 Other Sundry Recoveries	2,200.00	0.00	0.00	-2,200.00
Grand Total	8,523,185.25	0.00	0.00	-8,653,564.69

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	8,523,185	8,486,942	8,544,585
GOG Sources	0	0	0	2,646,864	2,672,595	2,673,332
Management and Administration	0	0	0	1,098,943	1,109,932	1,109,932
Social Services Delivery	0	0	0	696,910	703,743	703,879
Infrastructure Delivery and Management	0	0	0	326,383	329,286	329,646
Economic Development	0	0	0	524,629	529,635	529,875
IGF Sources	0	0	0	896,809	898,034	905,777
Management and Administration	0	0	0	734,884	735,800	742,233
Social Services Delivery	0	0	0	30,945	31,105	31,255
Infrastructure Delivery and Management	0	0	0	125,979	126,129	127,239
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,608,999	3,545,799	3,581,257
Management and Administration	0	0	0	941,901	941,901	951,320
Social Services Delivery	0	0	0	1,600,049	1,550,049	1,565,550
Infrastructure Delivery and Management	0	0	0	886,049	872,849	881,577
Economic Development	0	0	0	96,000	96,000	96,960
Environmental Management	0	0	0	85,000	85,000	85,850
CIDA Sources	0	0	0	77,816	77,816	78,594
Economic Development	0	0	0	77,816	77,816	78,594
DDF Sources	0	0	0	712,698	712,698	719,825
Management and Administration	0	0	0	201,413	201,413	203,427
Social Services Delivery	0	0	0	361,285	361,285	364,898
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
UDG Sources	0	0	0	330,000	330,000	333,300
Social Services Delivery	0	0	0	260,000	260,000	262,600
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	8,523,185	8,486,942	8,544,585

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	8,523,185	8,486,942	8,544,585
Management and Administration	0	0	0	3,027,141	3,039,046	3,057,412
SP1: General Administration	0	0	0	2,517,042	2,526,976	2,542,212
21 Compensation of employees [GFS]	0	0	0	993,436	1,003,370	1,003,370
211 Wages and salaries [GFS]	0	0	0	892,155	901,076	901,076
21110 Established Position	0	0	0	753,510	761,045	761,045
21111 Wages and salaries in cash [GFS]	0	0	0	34,200	34,542	34,542
21112 Wages and salaries in cash [GFS]	0	0	0	104,445	105,490	105,490
212 Social contributions [GFS]	0	0	0	101,281	102,294	102,294
21210 Actual social contributions [GFS]	0	0	0	101,281	102,294	102,294
22 Use of goods and services	0	0	0	1,193,333	1,193,333	1,205,266
221 Use of goods and services	0	0	0	1,193,333	1,193,333	1,205,266
22101 Materials - Office Supplies	0	0	0	170,832	170,832	172,541
22102 Utilities	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	0	117,000	117,000	118,170
22107 Training - Seminars - Conferences	0	0	0	182,760	182,760	184,588
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	465,740	465,740	470,398
22113	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	1,200	1,200	1,212
273 Employer social benefits	0	0	0	1,200	1,200	1,212
27311 Employer Social Benefits - Cash	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	79,073	79,073	79,864
282 Miscellaneous other expense	0	0	0	79,073	79,073	79,864
28210 General Expenses	0	0	0	79,073	79,073	79,864
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP2: Finance	0	0	0	268,099	270,070	270,780
21 Compensation of employees [GFS]	0	0	0	197,099	199,070	199,070
211 Wages and salaries [GFS]	0	0	0	174,350	176,093	176,093
21110 Established Position	0	0	0	157,550	159,125	159,125
21111 Wages and salaries in cash [GFS]	0	0	0	16,800	16,968	16,968
212 Social contributions [GFS]	0	0	0	22,749	22,977	22,977
21210 Actual social contributions [GFS]	0	0	0	22,749	22,977	22,977
22 Use of goods and services	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	40,000	40,000	40,400

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource	0	0	0	135,000	135,000	136,350
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	107,000	107,000	108,070
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,999,189	2,956,182	2,978,681
SP2.1 Education, youth & sports and Library services	0	0	0	1,176,705	1,176,705	1,188,472
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	140,420	140,420	141,824
282 Miscellaneous other expense	0	0	0	140,420	140,420	141,824
28210 General Expenses	0	0	0	140,420	140,420	141,824
31 Non Financial Assets	0	0	0	1,026,285	1,026,285	1,036,548
311 Fixed assets	0	0	0	1,026,285	1,026,285	1,036,548
31112 Nonresidential buildings	0	0	0	881,285	881,285	890,098
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP2.2 Public Health Services and management	0	0	0	420,210	370,210	373,912
22 Use of goods and services	0	0	0	34,327	34,327	34,670
221 Use of goods and services	0	0	0	34,327	34,327	34,670
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	440	440	444
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	30,887	30,887	31,196
28 Other expense	0	0	0	883	883	892
282 Miscellaneous other expense	0	0	0	883	883	892
28210 General Expenses	0	0	0	883	883	892
31 Non Financial Assets	0	0	0	385,000	335,000	338,350
311 Fixed assets	0	0	0	385,000	335,000	338,350
31112 Nonresidential buildings	0	0	0	385,000	335,000	338,350
SP2.3 Environmental Health and sanitation Services	0	0	0	919,895	923,054	929,094

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	315,895	319,054	319,054
211 Wages and salaries [GFS]	0	0	0	281,388	284,202	284,202
21110 Established Position	0	0	0	265,442	268,097	268,097
21111 Wages and salaries in cash [GFS]	0	0	0	15,945	16,105	16,105
212 Social contributions [GFS]	0	0	0	34,508	34,853	34,853
21210 Actual social contributions [GFS]	0	0	0	34,508	34,853	34,853
22 Use of goods and services	0	0	0	544,000	544,000	549,440
221 Use of goods and services	0	0	0	544,000	544,000	549,440
22102 Utilities	0	0	0	519,000	519,000	524,190
22103 General Cleaning	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	482,379	486,213	487,203
21 Compensation of employees [GFS]	0	0	0	383,384	387,218	387,218
211 Wages and salaries [GFS]	0	0	0	339,278	342,671	342,671
21110 Established Position	0	0	0	339,278	342,671	342,671
212 Social contributions [GFS]	0	0	0	44,106	44,547	44,547
21210 Actual social contributions [GFS]	0	0	0	44,106	44,547	44,547
22 Use of goods and services	0	0	0	37,923	37,923	38,302
221 Use of goods and services	0	0	0	37,923	37,923	38,302
22101 Materials - Office Supplies	0	0	0	14,800	14,800	14,948
22103 General Cleaning	0	0	0	916	916	925
22105 Travel - Transport	0	0	0	9,674	9,674	9,771
22107 Training - Seminars - Conferences	0	0	0	12,533	12,533	12,659
28 Other expense	0	0	0	61,072	61,072	61,683
282 Miscellaneous other expense	0	0	0	61,072	61,072	61,683
28210 General Expenses	0	0	0	61,072	61,072	61,683
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	1,708,410	1,698,263	1,712,162
SP3.1 Urban Roads and Transport services	0	0	0	174,996	161,796	163,414
22 Use of goods and services	0	0	0	168,996	155,796	157,354
221 Use of goods and services	0	0	0	168,996	155,796	157,354
22101 Materials - Office Supplies	0	0	0	7,340	2,340	2,363
22105 Travel - Transport	0	0	0	3,456	3,456	3,491
22106 Repairs - Maintenance	0	0	0	158,200	150,000	151,500
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
SP3.2 Spatial planning	0	0	0	149,338	149,881	150,831

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	54,271	54,814	54,814
211 Wages and salaries [GFS]	0	0	0	48,028	48,508	48,508
21110 Established Position	0	0	0	48,028	48,508	48,508
212 Social contributions [GFS]	0	0	0	6,244	6,306	6,306
21210 Actual social contributions [GFS]	0	0	0	6,244	6,306	6,306
22 Use of goods and services	0	0	0	35,067	35,067	35,417
221 Use of goods and services	0	0	0	35,067	35,067	35,417
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	12,567	12,567	12,692
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,384,076	1,386,586	1,397,917
21 Compensation of employees [GFS]	0	0	0	251,030	253,541	253,541
211 Wages and salaries [GFS]	0	0	0	222,092	224,313	224,313
21110 Established Position	0	0	0	208,892	210,981	210,981
21111 Wages and salaries in cash [GFS]	0	0	0	13,200	13,332	13,332
212 Social contributions [GFS]	0	0	0	28,938	29,227	29,227
21210 Actual social contributions [GFS]	0	0	0	28,938	29,227	29,227
22 Use of goods and services	0	0	0	501,046	501,046	506,056
221 Use of goods and services	0	0	0	501,046	501,046	506,056
22101 Materials - Office Supplies	0	0	0	300,046	300,046	303,046
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	632,000	632,000	638,320
311 Fixed assets	0	0	0	632,000	632,000	638,320
31112 Nonresidential buildings	0	0	0	102,000	102,000	103,020
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	380,000	380,000	383,800
Economic Development	0	0	0	703,445	708,451	710,480
SP4.1 Agricultural Services and Management	0	0	0	683,445	688,451	690,280
21 Compensation of employees [GFS]	0	0	0	500,551	505,556	505,556
211 Wages and salaries [GFS]	0	0	0	442,965	447,395	447,395
21110 Established Position	0	0	0	442,965	447,395	447,395
212 Social contributions [GFS]	0	0	0	57,585	58,161	58,161
21210 Actual social contributions [GFS]	0	0	0	57,585	58,161	58,161

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	182,895	182,895	184,723
221 Use of goods and services	0	0	0	182,895	182,895	184,723
22101 Materials - Office Supplies	0	0	0	8,518	8,518	8,604
22102 Utilities	0	0	0	5,250	5,250	5,303
22103 General Cleaning	0	0	0	651	651	658
22105 Travel - Transport	0	0	0	58,120	58,120	58,701
22107 Training - Seminars - Conferences	0	0	0	69,995	69,995	70,695
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	360	360	364
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	85,000	85,000	85,850
SP5.1 Disaster prevention and Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,523,185	8,486,942	8,544,585

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA /IMDA	Compensation of Employees	Central GoG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Central GoG	Capex	Service	Total IGF	Statutory	Capex/ABFA	Goods	Service		Capex	Tot. External	
Bekwai Municipal - Bekwai	2,573,147	1,338,000	6,365,862	125,520	744,289	30,000	886,609	0	0	0	129,229	991,285	1,205,514	8,523,185
Management and Administration	1,088,843	100,000	2,600,843	91,532	643,292	0	734,884	0	0	0	51,413	150,000	201,413	3,027,141
Central Administration	920,911	100,000	1,912,812	72,524	572,292	0	644,816	0	0	0	51,413	150,000	201,413	2,759,042
Administration (Assembly Office)	920,911	100,000	1,912,812	72,524	572,292	0	644,816	0	0	0	51,413	150,000	201,413	2,759,042
Finance	178,031	0	178,031	19,068	71,000	0	90,068	0	0	0	0	0	0	268,099
	178,031	0	178,031	19,068	71,000	0	90,068	0	0	0	0	0	0	268,099
Social Services Delivery	683,334	813,025	850,000	2,346,959	15,945	15,000	30,945	0	0	0	0	621,285	621,285	2,995,189
Education, Youth and Sports	0	150,420	520,000	670,420	0	0	0	0	0	0	0	506,285	506,285	1,176,705
Office of Departmental Head	0	150,420	520,000	670,420	0	0	0	0	0	0	0	506,285	506,285	1,176,705
Health	299,950	589,210	330,000	1,199,160	15,945	10,000	25,945	0	0	0	0	115,000	115,000	1,340,105
Office of District Medical Officer of Health	0	35,210	270,000	365,210	0	0	0	0	0	0	0	115,000	115,000	420,210
Environmental Health Unit	299,950	534,000	60,000	883,850	15,945	10,000	25,945	0	0	0	0	0	0	919,895
Social Welfare & Community Development	383,384	93,995	0	477,379	0	5,000	5,000	0	0	0	0	0	0	482,379
Office of Departmental Head	383,384	93,995	0	477,379	0	5,000	5,000	0	0	0	0	0	0	482,379
Infrastructure Delivery and Management	250,520	684,111	388,000	1,362,431	14,952	80,957	30,000	125,979	0	0	0	220,000	220,000	1,708,410
Physical Planning	54,271	91,067	0	145,338	0	4,000	4,000	0	0	0	0	0	0	149,338
Town and Country Planning	54,271	91,067	0	145,338	0	4,000	4,000	0	0	0	0	0	0	149,338
Works	236,046	579,045	382,000	1,197,093	14,952	76,957	30,000	121,979	0	0	0	220,000	220,000	1,538,072
Office of Departmental Head	191,711	466,049	252,000	909,759	14,982	26,997	30,000	71,979	0	0	0	150,000	150,000	1,131,738
Water	0	8,000	130,000	138,000	0	0	0	0	0	0	0	70,000	70,000	208,000
Feeder Roads	44,338	104,996	0	149,334	0	50,000	50,000	0	0	0	0	0	0	199,334
Urban Roads	0	14,000	6,000	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	14,000	6,000	20,000	0	0	0	0	0	0	0	0	0	20,000
Economic Development	500,551	120,078	0	620,629	0	5,000	5,000	0	0	0	0	0	0	705,445
Agriculture	500,551	120,078	0	620,629	0	5,000	5,000	0	0	0	0	0	0	705,445
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service	Capex	
Office of Departmental Head	0	20,000	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	85,000	0	0	0	0	0	0	0	0	85,000
Disaster Prevention	0	85,000	0	0	0	0	0	0	0	0	85,000
	0	85,000	0	0	0	0	0	0	0	0	85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 920,911
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]			920,911
Objective	000000	Compensation of Employees	920,911
Program	02001	Management and Administration	920,911
Sub-Program	02001001	SP1: General Administration	920,911
Operation	000000		920,911
Wages and salaries [GFS]			822,955
2111001	Established Post		753,510
2111213	Night Watchman Allowance		9,168
2111227	Clothing Allowance		7,968
2111233	Entertainment Allowance		7,968
2111236	Housing Subsidy/Allowance		18,769
2111245	Domestic Servants Allowance		16,392
2111247	Utility Allowance		9,180
Social contributions [GFS]			97,957
2121001	13 Percent SSF Contribution		97,957

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 644,816	
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]				72,524	
Objective	000000	Compensation of Employees		72,524	
Program	02001	Management and Administration		72,524	
Sub-Program	02001001	SP1: General Administration		72,524	
Operation	000000	0.0	0.0	0.0	72,524
Wages and salaries [GFS]				69,200	
2111102 Monthly paid and casual labour				34,200	
2111238 Overtime Allowance				5,000	
2111243 Transfer Grants				20,000	
2111248 Special Allowance/Honorarium				10,000	
Social contributions [GFS]				3,324	
2121001 13 Percent SSF Contribution				3,324	
Use of goods and services				532,092	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		532,092	
Program	02001	Management and Administration		532,092	
Sub-Program	02001001	SP1: General Administration		532,092	
Operation	025505	1.0	1.0	1.0	48,000
Use of goods and services				48,000	
2210103 Refreshment Items				8,000	
2210705 Hotel Accommodation				10,000	
2210708 Refreshments				30,000	
Operation	025519	1.0	1.0	1.0	15,000
Use of goods and services				15,000	
2210101 Printed Material and Stationery				10,000	
2210711 Public Education and Sensitization				5,000	
Operation	025520	1.0	1.0	1.0	3,000
Use of goods and services				3,000	
2210102 Office Facilities, Supplies and Accessories				3,000	
Operation	025534	1.0	1.0	1.0	65,000
Use of goods and services				65,000	
2210502 Maintenance and Repairs - Official Vehicles				30,000	
2210602 Repairs of Residential Buildings				5,000	
2210603 Repairs of Office Buildings				3,000	
2210604 Maintenance of Furniture and Fixtures				2,000	
2210605 Maintenance of Machinery and Plant				20,000	
2210623 Maintenance of Office Equipment				5,000	
Operation	025543	1.0	1.0	1.0	401,092
Use of goods and services				401,092	
2210101 Printed Material and Stationery				21,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210102	Office Facilities, Supplies and Accessories				2,000
2210201	Electricity charges				15,000
2210202	Water				3,000
2210203	Telecommunications				3,000
2210204	Postal Charges				2,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210505	Running Cost - Official Vehicles				100,000
2210511	Local travel cost				50,000
2210621	Security Gardgets				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,160
2211101	Bank Charges				2,000
2211203	Emergency Works				88,932
2211304	Vehicles				7,000
Social benefits [GFS]					1,200
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			1,200
Program	02001	Management and Administration			1,200
Sub-Program	02001001	SP1: General Administration			1,200
Operation	025543	1.0	1.0	1.0	1,200
Employer social benefits					1,200
2731103 Refund of Medical Expenses					1,200
Other expense					39,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			39,000
Program	02001	Management and Administration			39,000
Sub-Program	02001001	SP1: General Administration			39,000
Operation	025505	1.0	1.0	1.0	35,000
Miscellaneous other expense					35,000
2821009 Donations					35,000
Operation	025543	1.0	1.0	1.0	4,000
Miscellaneous other expense					4,000
2821002 Professional fees					4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
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	25,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			25,000	
Program	02001	Management and Administration			25,000	
Sub-Program	02001001	SP1: General Administration			25,000	
Operation	025543	Internal management of the organisation	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2211203 Emergency Works				25,000

				Other expense	25,000
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Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			25,000	
Program	02001	Management and Administration			25,000	
Sub-Program	02001001	SP1: General Administration			25,000	
Operation	025505	Protocol Services	1.0	1.0	1.0	25,000

Miscellaneous other expense				25,000
2821009 Donations				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	941,901
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	806,828	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			806,828	
Program	02001	Management and Administration			806,828	
Sub-Program	02001001	SP1: General Administration			619,828	
Operation	025505	Protocol Services	1.0	1.0	1.0	17,600

Use of goods and services				17,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,600

Operation	025519	Publication, campaigns and programmes	1.0	1.0	1.0	60,000
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Use of goods and services				60,000		
2210711 Public Education and Sensitization				20,000		
2210902 Official Celebrations				40,000		
Operation	025520	Procurement of Office supplies and consumables	1.0	1.0	1.0	80,000

Use of goods and services				80,000		
2210102 Office Facilities, Supplies and Accessories				80,000		
Operation	025534	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	80,000

Use of goods and services				80,000		
2210602 Repairs of Residential Buildings				80,000		
Operation	025543	Internal management of the organisation	1.0	1.0	1.0	382,228

Use of goods and services				382,228	
2210102 Office Facilities, Supplies and Accessories				30,419	
2211203 Emergency Works				351,808	
Sub-Program	02001003	SP3: Human Resource			100,000

Operation	025502	Manpower Skills Development	1.0	1.0	1.0	100,000
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Use of goods and services				100,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000	
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation			87,000

Operation	025503	Budget Preparation	1.0	1.0	1.0	57,000
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Use of goods and services				57,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000		
2210908 Property Valuation Expenses				50,000		
Operation	025537	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000

				Other expense	35,073
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Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			35,073
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 178,031
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Compensation of employees [GFS]			178,031
Objective	000000	Compensation of Employees	178,031
Program	02001	Management and Administration	178,031
Sub-Program	02001002	SP2: Finance	178,031
Operation	000000	0.0 0.0 0.0	178,031

Wages and salaries [GFS]		157,550
2111001	Established Post	157,550
Social contributions [GFS]		20,481
2121001	13 Percent SSF Contribution	20,481

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 90,068
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Compensation of employees [GFS]			19,068
Objective	000000	Compensation of Employees	19,068
Program	02001	Management and Administration	19,068
Sub-Program	02001002	SP2: Finance	19,068
Operation	000000	0.0 0.0 0.0	19,068

Wages and salaries [GFS]		16,800
2111102	Monthly paid and casual labour	16,800
Social contributions [GFS]		2,268
2121001	13 Percent SSF Contribution	2,268

			Amount (GH¢)
Use of goods and services			71,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	71,000
Program	02001	Management and Administration	71,000
Sub-Program	02001002	SP2: Finance	71,000
Operation	025522	Treasury and Accounting Activities 1.0 1.0 1.0	71,000

Use of goods and services		71,000
2210101	Printed Material and Stationery	3,000
2210112	Uniform and Protective Clothing	10,000
2210122	Value Books	12,000
2210505	Running Cost - Official Vehicles	3,000
2210711	Public Education and Sensitization	3,000
2210804	Contract appointments	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre
		268,099

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti		
Location Code	0607200	Bekwai		
Other expense				50,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		50,000
Program	02002	Social Services Delivery		50,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	025519	Publication, campaigns and programmes	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	620,420
Function Code	70980	Education n.e.c		
Organisation	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti		
Location Code	0607200	Bekwai		
Use of goods and services				10,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		10,000
Program	02002	Social Services Delivery		10,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	025519	Publication, campaigns and programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Other expense				90,420
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		90,420
Program	02002	Social Services Delivery		90,420
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		90,420
Operation	025519	Publication, campaigns and programmes	1.0 1.0 1.0	90,420
Miscellaneous other expense				90,420
2821009 Donations				15,000
2821010 Contributions				12,000
2821019 Scholarship and Bursaries				63,420
Non Financial Assets				520,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		520,000
Program	02002	Social Services Delivery		520,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		520,000
Project	025541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	520,000
Fixed assets				520,000
3111205 School Buildings				250,000
3111256 WIP - School Buildings				270,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	361,285
Function Code	70980	Education n.e.c		
Organisation	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0607200	Bekwai		

				Non Financial Assets	361,285	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			361,285	
Program	02002	Social Services Delivery			361,285	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services			361,285	
Project	025541	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	361,285

Fixed assets					361,285
3111205	School Buildings				361,285

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	145,000
Function Code	70980	Education n.e.c		
Organisation	2550301001	Bekwai Municipal - Bekwai Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0607200	Bekwai		

				Non Financial Assets	145,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			145,000	
Program	02002	Social Services Delivery			145,000	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services			145,000	
Project	025541	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	145,000

Fixed assets					145,000
3112208	Computers and Accessories				80,000
3113162	WIP - Water Systems				65,000

Total Cost Centre 1,176,705

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	305,210
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	34,327	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			17,605	
Program	02002	Social Services Delivery			17,605	
Sub-Program	02002002	SP2.2 Public Health Services and management			17,605	
Operation	025519	Publication, campaigns and programmes	1.0	1.0	1.0	17,605

Use of goods and services					17,605
2210711	Public Education and Sensitization				17,605

Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable			16,722	
Program	02002	Social Services Delivery			16,722	
Sub-Program	02002002	SP2.2 Public Health Services and management			16,722	
Operation	025524	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	16,722

Use of goods and services					16,722
2210101	Printed Material and Stationery				1,000
2210203	Telecommunications				440
2210503	Fuel and Lubricants - Official Vehicles				1,100
2210511	Local travel cost				900
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,481
2210708	Refreshments				1,520
2210711	Public Education and Sensitization				5,281

				Other expense	883	
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable			883	
Program	02002	Social Services Delivery			883	
Sub-Program	02002002	SP2.2 Public Health Services and management			883	
Operation	025524	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	883

Miscellaneous other expense					883
2821009	Donations				883

				Non Financial Assets	270,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			270,000	
Program	02002	Social Services Delivery			270,000	
Sub-Program	02002002	SP2.2 Public Health Services and management			270,000	
Project	025541	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	270,000

Fixed assets					270,000
3111252	WIP - Clinics				220,000
3111253	WIP - Health Centres				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	115,000
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		
Non Financial Assets				115,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		115,000
Program	02002	Social Services Delivery		115,000
Sub-Program	02002002	SP2.2 Public Health Services and management		115,000
Project	025541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	115,000
Fixed assets				115,000
3111252 WIP - Clinics				115,000
Total Cost Centre				420,210

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	299,950
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit__Ashanti		
Location Code	0607200	Bekwai		
Compensation of employees [GFS]				299,950
Objective	000000	Compensation of Employees		299,950
Program	02002	Social Services Delivery		299,950
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		299,950
Operation	000000		0.0 0.0 0.0	299,950
Wages and salaries [GFS]				265,442
2111001 Established Post				265,442
Social contributions [GFS]				34,508
2121001 13 Percent SSF Contribution				34,508
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,945
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit__Ashanti		
Location Code	0607200	Bekwai		
Compensation of employees [GFS]				15,945
Objective	000000	Compensation of Employees		15,945
Program	02002	Social Services Delivery		15,945
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		15,945
Operation	000000		0.0 0.0 0.0	15,945
Wages and salaries [GFS]				15,945
2111102 Monthly paid and casual labour				15,945
Use of goods and services				10,000
Objective	091107	Improve access to sanitation		10,000
Program	02002	Social Services Delivery		10,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	025523	Environmental, Sanitation and Waste Mgt-service	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210205 Sanitation Charges				5,000
2210301 Cleaning Materials				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	594,000
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				534,000
Objective	091107	Improve access to sanitation		534,000
Program	02002	Social Services Delivery		534,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		534,000
Operation	025523	Environmental, Sanitation and Waste Mgt-service	1.0 1.0 1.0	534,000
Use of goods and services				534,000
2210205 Sanitation Charges				514,000
2210301 Cleaning Materials				20,000
Non Financial Assets				60,000
Objective	091107	Improve access to sanitation		60,000
Program	02002	Social Services Delivery		60,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	025535	Environmental, Sanitation and Waste Mgt	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111363 WIP-Drainage				60,000
Total Cost Centre				919,895

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	524,629
Function Code	70421	Agriculture cs		
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		
Compensation of employees [GFS]				500,551
Objective	000000	Compensation of Employees		500,551
Program	02004	Economic Development		500,551
Sub-Program	02004001	SP4.1 Agricultural Services and Management		500,551
Operation	000000		0.0 0.0 0.0	500,551
Wages and salaries [GFS]				442,965
2111001 Established Post				442,965
Social contributions [GFS]				57,585
2121001 13 Percent SSF Contribution				57,585
Use of goods and services				24,078
Objective	082002	Promote sustainable environmental management for agriculture development		24,078
Program	02004	Economic Development		24,078
Sub-Program	02004001	SP4.1 Agricultural Services and Management		24,078
Operation	025507	Agricultural Production	1.0 1.0 1.0	18,100
Use of goods and services				18,100
2210105 Drugs				600
2210502 Maintenance and Repairs - Official Vehicles				2,500
2210503 Fuel and Lubricants - Official Vehicles				1,700
2210510 Other Night allowances				1,500
2210511 Local travel cost				7,100
2210701 Training Materials				700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Operation	025543	Internal management of the organisation	1.0 1.0 1.0	5,978
Use of goods and services				5,978
2210101 Printed Material and Stationery				1,918
2210201 Electricity charges				1,800
2210202 Water				600
2210204 Postal Charges				600
2210502 Maintenance and Repairs - Official Vehicles				500
2210503 Fuel and Lubricants - Official Vehicles				200
2211101 Bank Charges				360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		

				Use of goods and services	5,000	
Objective	082002	Promote sustainable environmental management for agriculture development			5,000	
Program	02004	Economic Development			5,000	
Sub-Program	02004001	SP4.1 Agricultural Services and Management			5,000	
Operation	025534	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,000

Use of goods and services				1,000		
2210502 Maintenance and Repairs - Official Vehicles				1,000		
Operation	025543	Internal management of the organisation	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210505 Running Cost - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	76,000
Function Code	70421	Agriculture cs		
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		

				Use of goods and services	76,000	
Objective	082002	Promote sustainable environmental management for agriculture development			76,000	
Program	02004	Economic Development			76,000	
Sub-Program	02004001	SP4.1 Agricultural Services and Management			76,000	
Operation	025507	Agricultural Production	1.0	1.0	1.0	16,000

Use of goods and services				16,000		
2210711 Public Education and Sensitization				16,000		
Operation	025519	Publication, campaigns and programmes	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210711 Public Education and Sensitization				20,000
2210902 Official Celebrations				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	77,816
Function Code	70421	Agriculture cs		
Organisation	2550600001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		

				Use of goods and services	77,816	
Objective	082002	Promote sustainable environmental management for agriculture development			77,816	
Program	02004	Economic Development			77,816	
Sub-Program	02004001	SP4.1 Agricultural Services and Management			77,816	
Operation	025507	Agricultural Production	1.0	1.0	1.0	47,720

Use of goods and services				47,720		
2210105 Drugs				2,000		
2210502 Maintenance and Repairs - Official Vehicles				3,000		
2210503 Fuel and Lubricants - Official Vehicles				4,000		
2210510 Other Night allowances				4,500		
2210511 Local travel cost				24,220		
2210701 Training Materials				2,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000		
Operation	025508	Extension Services	1.0	1.0	1.0	17,295

Use of goods and services				17,295		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				17,295		
Operation	025543	Internal management of the organisation	1.0	1.0	1.0	12,801

Use of goods and services				12,801
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				600
2210202 Water				550
2210203 Telecommunications				600
2210204 Postal Charges				500
2210301 Cleaning Materials				651
2210502 Maintenance and Repairs - Official Vehicles				1,400
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210512 Mileage Allowance				2,000
2210708 Refreshments				2,000

Total Cost Centre				683,445
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	85,338
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti		
Location Code	0607200	Bekwai		

				Amount (GH¢)
Compensation of employees [GFS]				54,271
Objective	000000	Compensation of Employees		54,271
Program	02003	Infrastructure Delivery and Management		54,271
Sub-Program	02003002	SP3.2 Spatial planning		54,271
Operation	000000		0.0 0.0 0.0	54,271

Wages and salaries (GFS)				48,028
2111001	Established Post			48,028
Social contributions (GFS)				6,244
2121001	13 Percent SSF Contribution			6,244

				Amount (GH¢)
Use of goods and services				31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	02003	Infrastructure Delivery and Management		31,067
Sub-Program	02003002	SP3.2 Spatial planning		31,067
Operation	025510	Information, Education and Communication	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000
Operation	025537	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,567

Use of goods and services				3,567
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210708	Refreshments			1,567
Operation	025543	Internal management of the organisation	1.0 1.0 1.0	24,500

Use of goods and services				24,500
2210101	Printed Material and Stationery			11,000
2210503	Fuel and Lubricants - Official Vehicles			4,500
2210604	Maintenance of Furniture and Fixtures			1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti		
Location Code	0607200	Bekwai		

				Amount (GH¢)
Use of goods and services				4,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		4,000
Program	02003	Infrastructure Delivery and Management		4,000
Sub-Program	02003002	SP3.2 Spatial planning		4,000
Operation	025543	Internal management of the organisation	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210505	Running Cost - Official Vehicles			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai Physical Planning Town and Country Planning Ashanti		
Location Code	0607200	Bekwai		

				Amount (GH¢)
Other expense				60,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		60,000
Program	02003	Infrastructure Delivery and Management		60,000
Sub-Program	02003002	SP3.2 Spatial planning		60,000
Operation	025510	Information, Education and Communication	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821018	Civic Numbering/Street Naming			40,000
Operation	025533	Survey and Mapping Services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821002	Professional fees			20,000

Total Cost Centre 149,338

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source 396,960	
Function Code	70620	Community Development			
Organisation	2550801001	Bekwai Municipal - Bekwai Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0607200	Bekwai			
Compensation of employees [GFS]				383,384	
Objective	000000	Compensation of Employees		383,384	
Program	02002	Social Services Delivery		383,384	
Sub-Program	02002005	SP2.5 Social Welfare and community services		383,384	
Operation	000000	0.0	0.0	0.0	383,384
Wages and salaries [GFS]				339,278	
2111001 Established Post				339,278	
Social contributions [GFS]				44,106	
2121001 13 Percent SSF Contribution				44,106	
Use of goods and services				12,504	
Objective	091024	Establish an effective and efficient social protection system.		12,504	
Program	02002	Social Services Delivery		12,504	
Sub-Program	02002005	SP2.5 Social Welfare and community services		12,504	
Operation	025513	1.0	1.0	1.0	6,840
Use of goods and services				6,840	
2210511 Local travel cost				5,326	
2210701 Training Materials				400	
2210708 Refreshments				1,114	
Operation	025514	1.0	1.0	1.0	1,072
Use of goods and services				1,072	
2210511 Local travel cost				472	
2210708 Refreshments				600	
Operation	025515	1.0	1.0	1.0	876
Use of goods and services				876	
2210511 Local travel cost				876	
Operation	025543	1.0	1.0	1.0	3,716
Use of goods and services				3,716	
2210101 Printed Material and Stationery				800	
2210102 Office Facilities, Supplies and Accessories				2,000	
2210301 Cleaning Materials				916	
Other expense				1,072	
Objective	091024	Establish an effective and efficient social protection system.		1,072	
Program	02002	Social Services Delivery		1,072	
Sub-Program	02002005	SP2.5 Social Welfare and community services		1,072	
Operation	025513	1.0	1.0	1.0	1,072
Miscellaneous other expense				1,072	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821009 Donations				1,072	
				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		Total By Fund Source 5,000	
Function Code	70620	Community Development			
Organisation	2550801001	Bekwai Municipal - Bekwai Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0607200	Bekwai			
Use of goods and services				5,000	
Objective	091024	Establish an effective and efficient social protection system.		5,000	
Program	02002	Social Services Delivery		5,000	
Sub-Program	02002005	SP2.5 Social Welfare and community services		5,000	
Operation	025543	1.0	1.0	1.0	5,000
Use of goods and services				5,000	
2210102 Office Facilities, Supplies and Accessories				2,000	
2210511 Local travel cost				3,000	
				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 80,419	
Function Code	70620	Community Development			
Organisation	2550801001	Bekwai Municipal - Bekwai Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0607200	Bekwai			
Use of goods and services				20,419	
Objective	091024	Establish an effective and efficient social protection system.		20,419	
Program	02002	Social Services Delivery		20,419	
Sub-Program	02002005	SP2.5 Social Welfare and community services		20,419	
Operation	025514	1.0	1.0	1.0	10,419
Use of goods and services				10,419	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,419	
Operation	025543	1.0	1.0	1.0	10,000
Use of goods and services				10,000	
2210102 Office Facilities, Supplies and Accessories				10,000	
Other expense				60,000	
Objective	091024	Establish an effective and efficient social protection system.		60,000	
Program	02002	Social Services Delivery		60,000	
Sub-Program	02002005	SP2.5 Social Welfare and community services		60,000	
Operation	025514	1.0	1.0	1.0	60,000
Miscellaneous other expense				60,000	
2821009 Donations				60,000	
Total Cost Centre				482,379	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 191,711
Function Code	70610	Housing development	
Organisation	2551001001	Bekwai Municipal - Bekwai Works Office of Departmental Head_Ashanti	
Location Code	0607200	Bekwai	

			Compensation of employees [GFS]	191,711
Objective	000000	Compensation of Employees		191,711
Program	02003	Infrastructure Delivery and Management		191,711
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		191,711
Operation	000000		0.0 0.0 0.0	191,711

Wages and salaries [GFS]		169,655
2111001	Established Post	169,655
Social contributions [GFS]		22,055
2121001	13 Percent SSF Contribution	22,055

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 71,979
Function Code	70610	Housing development	
Organisation	2551001001	Bekwai Municipal - Bekwai Works Office of Departmental Head_Ashanti	
Location Code	0607200	Bekwai	

			Compensation of employees [GFS]	14,982
Objective	000000	Compensation of Employees		14,982
Program	02003	Infrastructure Delivery and Management		14,982
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		14,982
Operation	000000		0.0 0.0 0.0	14,982

Wages and salaries [GFS]		13,200
2111102	Monthly paid and casual labour	13,200
Social contributions [GFS]		1,782
2121001	13 Percent SSF Contribution	1,782

			Use of goods and services	26,997
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		26,997
Program	02003	Infrastructure Delivery and Management		26,997
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		26,997
Operation	025537	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	26,997

Use of goods and services		26,997
2210108	Construction Material	23,997
2210505	Running Cost - Official Vehicles	3,000

			Non Financial Assets	30,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		30,000
Program	02003	Infrastructure Delivery and Management		30,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		30,000
Project	025541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000

Fixed assets		30,000
3113101	Electrical Networks	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
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	100,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	825537	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210108	Construction Material	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 618,049
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	366,049
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		366,049
Program	92003	Infrastructure Delivery and Management		366,049
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		366,049
Operation	825534	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	190,000

Use of goods and services		190,000		
2210602	Repairs of Residential Buildings	40,000		
2210603	Repairs of Office Buildings	50,000		
2210611	Maintenance of Markets	100,000		
Operation	825537	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	176,049

Use of goods and services		176,049
2210108	Construction Material	176,049

			Non Financial Assets	252,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		252,000
Program	92003	Infrastructure Delivery and Management		252,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		252,000
Project	825541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	252,000

Fixed assets		252,000
3111255	WIP - Office Buildings	102,000
3113101	Electrical Networks	150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	70610	Housing development	
Organisation	2551001001	Bekwai Municipal - Bekwai Works Office of Departmental Head Ashanti	
Location Code	0607200	Bekwai	

			Non Financial Assets	150,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	825541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111353	WIP - Toilets	150,000

Total Cost Centre	1,131,738
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70630	Water supply	
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti	
Location Code	0607200	Bekwai	

			Non Financial Assets	50,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		50,000
Program	02003	Infrastructure Delivery and Management		50,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		50,000
Project	025541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 88,000
Function Code	70630	Water supply	
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti	
Location Code	0607200	Bekwai	

			Use of goods and services	8,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		8,000
Program	02003	Infrastructure Delivery and Management		8,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	025519	Publication, campaigns and programmes	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711	Public Education and Sensitization			8,000

			Non Financial Assets	80,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		80,000
Program	02003	Infrastructure Delivery and Management		80,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		80,000
Project	025541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113110	Water Systems			80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 70,000
Function Code	70630	Water supply	
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti	
Location Code	0607200	Bekwai	

			Non Financial Assets	70,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		70,000
Program	02003	Infrastructure Delivery and Management		70,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		70,000
Project	025541	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000

Fixed assets				70,000
3113110	Water Systems			70,000

Total Cost Centre				208,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 49,334
Function Code	70451	Road transport	
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Compensation of employees [GFS]			44,338
Objective	000000	Compensation of Employees	44,338
Program	02003	Infrastructure Delivery and Management	44,338
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management	44,338
Operation	000000		44,338
Wages and salaries [GFS]			39,237
2111001 Established Post			39,237
Social contributions [GFS]			5,101
2121001 13 Percent SSF Contribution			5,101

			Amount (GH¢)
Use of goods and services			4,996
Objective	100105	Ensure sustainable development and management of the transport sector	4,996
Program	02003	Infrastructure Delivery and Management	4,996
Sub-Program	02003001	SP3.1 Urban Roads and Transport services	4,996
Operation	025537	Management and Monitoring Policies, Programmes and Projects	3,456
Use of goods and services			3,456
2210502 Maintenance and Repairs - Official Vehicles			1,756
2210503 Fuel and Lubricants - Official Vehicles			1,700
Operation	025543	Internal management of the organisation	1,540
Use of goods and services			1,540
2210102 Office Facilities, Supplies and Accessories			1,540

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70451	Road transport	
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Use of goods and services			50,000
Objective	100105	Ensure sustainable development and management of the transport sector	50,000
Program	02003	Infrastructure Delivery and Management	50,000
Sub-Program	02003001	SP3.1 Urban Roads and Transport services	50,000
Operation	025534	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	50,000
Use of goods and services			50,000
2210601 Roads, Driveways and Grounds			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Use of goods and services			100,000
Objective	100105	Ensure sustainable development and management of the transport sector	100,000
Program	02003	Infrastructure Delivery and Management	100,000
Sub-Program	02003001	SP3.1 Urban Roads and Transport services	100,000
Operation	025534	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	100,000
Use of goods and services			100,000
2210601 Roads, Driveways and Grounds			100,000
Total Cost Centre			199,334

			Amount (GH¢)
Use of goods and services			4,996
Objective	100105	Ensure sustainable development and management of the transport sector	4,996
Program	02003	Infrastructure Delivery and Management	4,996
Sub-Program	02003001	SP3.1 Urban Roads and Transport services	4,996
Operation	025537	Management and Monitoring Policies, Programmes and Projects	3,456
Use of goods and services			3,456
2210502 Maintenance and Repairs - Official Vehicles			1,756
2210503 Fuel and Lubricants - Official Vehicles			1,700
Operation	025543	Internal management of the organisation	1,540
Use of goods and services			1,540
2210102 Office Facilities, Supplies and Accessories			1,540

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70451	Road transport	
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Use of goods and services			50,000
Objective	100105	Ensure sustainable development and management of the transport sector	50,000
Program	02003	Infrastructure Delivery and Management	50,000
Sub-Program	02003001	SP3.1 Urban Roads and Transport services	50,000
Operation	025534	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	50,000
Use of goods and services			50,000
2210601 Roads, Driveways and Grounds			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
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		
Use of goods and services				15,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		15,000
Program	02004	Economic Development		15,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	025531	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				5,000
Other expense				5,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		5,000
Program	02004	Economic Development		5,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	025531	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Total Cost Centre				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	85,000
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				45,000
Objective	100129	Promote effective disaster prevention and mitigation		45,000
Program	02005	Environmental Management		45,000
Sub-Program	02005001	SP5.1 Disaster prevention and Management		45,000
Operation	025536	Disaster Management Operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	025545	Internal Security operations	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				10,000
Other expense				40,000
Objective	100129	Promote effective disaster prevention and mitigation		40,000
Program	02005	Environmental Management		40,000
Sub-Program	02005001	SP5.1 Disaster prevention and Management		40,000
Operation	025536	Disaster Management Operations	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Total Cost Centre				85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70451	Road transport		
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti		
Location Code	0607200	Bekwai		
Total By Fund Source				20,000
Use of goods and services				14,000
Objective	100105	Ensure sustainable development and management of the transport sector		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		14,000
Operation	825534	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		8,200
Use of goods and services				8,200
Operation	2210603	Repairs of Office Buildings		8,200
Operation	825543	Internal management of the organisation		5,800
Use of goods and services				5,800
Operation	2210101	Printed Material and Stationery		800
Operation	2210102	Office Facilities, Supplies and Accessories		5,000
Non Financial Assets				6,000
Objective	100105	Ensure sustainable development and management of the transport sector		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		6,000
Project	825544	Computer hardwares and accessories		6,000
Fixed assets				6,000
Operation	3112208	Computers and Accessories		6,000
Total Cost Centre				20,000
Total Vote				8,523,185

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					(in GH Cedis)									
	Central GOG and CF	I		F		FUND S / OTHERS		Development Partner Funds		Goods		Tot. External			
Compensation of Employees	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Capex	Service	Others						
Bekwai Municipal - Bekwai Management and Administration	2,573,147	2,594,715	1338,000	6,395,862	122,520	744,289	30,000	896,609	0	0	0	129,229	991,285	11,205,14	8,523,185
SP1: General Administration	1,098,943	891,901	100,000	2,990,843	91,592	643,292	0	734,884	0	0	0	51,413	150,000	20,1413	3,027,141
SP2: Finance	920,911	694,901	100,000	1,705,612	72,524	572,292	0	644,816	0	0	0	16,413	150,000	166,413	2,517,042
SP3: Human Resource	178,031	0	0	178,031	19,068	71,000	0	90,068	0	0	0	0	0	0	268,099
SP4: Planning, Budgeting, Monitoring and Evaluation	0	100,000	0	100,000	0	0	0	0	0	0	0	35,000	0	35,000	135,000
Social Services Delivery	0	107,000	0	107,000	0	0	0	0	0	0	0	0	0	0	107,000
SP2.1 Education, youth & sports and Library services	683,334	813,925	850,000	2,346,959	159,45	15,000	0	30,945	0	0	0	0	67,285	621,285	2,999,189
SP2.2 Public Health Services and management	0	150,420	520,000	670,420	0	0	0	0	0	0	0	0	506,285	506,285	1,176,705
SP2.3 Environmental Health and sanitation Services	299,950	534,000	60,000	893,950	159,45	10,000	0	25,945	0	0	0	0	115,000	115,000	402,10
SP2.5 Social Welfare and community services	383,394	93,995	0	477,379	0	5,000	0	5,000	0	0	0	0	0	0	919,895
Infrastructure Delivery and Management	290,320	694,111	338,000	1,362,431	14,932	80,997	30,000	125,979	0	0	0	0	220,000	220,000	1,708,410
SP2.1 Urban Roads and Transport services	0	118,996	6,000	124,996	0	50,000	0	50,000	0	0	0	0	0	0	174,996
SP2.2 Spatial planning	54,271	91,067	0	145,338	0	4,000	0	4,000	0	0	0	0	0	0	149,338
SP2.3 Public Works, rural housing and water management	238,048	474,049	382,000	1,092,097	14,932	26,997	30,000	71,979	0	0	0	0	220,000	220,000	1,384,076
Economic Development	900,551	120,078	0	620,629	0	5,000	0	5,000	0	0	0	0	0	0	703,445
SP4.1 Agricultural Services and Management	900,551	100,078	0	600,629	0	5,000	0	5,000	0	0	0	0	0	0	683,445
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000
SP5.1 Disaster prevention and Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bekwai Municipal - Bekwai	0	0	0	2,359,285	2,309,285	2,332,378
Management and Administration	0	0	0	250,000	250,000	252,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	1,471,285	1,421,285	1,435,498
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,026,285	1,026,285	1,036,548
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	385,000	335,000	338,350
<i>Environmental, Sanitation and Waste Mgt</i>	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	638,000	638,000	644,380
<i>Computer hardwares and accessories</i>	0	0	0	6,000	6,000	6,060
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	432,000	432,000	436,320
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	2,359,285	2,309,285	2,332,378