



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BEKWAI MUNICIPAL ASSEMBLY

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PART A: BRIEF BACKGROUND OF THE MUNICIPAL

1. ESTABLISHMENT

The Bekwai Municipal Assembly is among the 43 Metropolitan, Municipal and District Assemblies in the Ashanti Region. The municipality was established under Legislative Instrument (L.I. 1906, 2007). Some of the major settlements are Bekwai, Kokofu, Essumeja, Anwiankwanta, Dominase, Poano, Ofoase-Kokoben, Bogyawe, Senfi, Huntado, Abodom, Amoafu, Dadease, Kensere, Akyeremade, Dotom, Koniyaw and Kokotro. The Bekwai Municipal Assembly has Eight (8) Zonal councils. The Assembly is made up of 49 Assembly members with 34 elected and 15 appointed.

2. POPULATION

The 2010 Population and Housing Census put the population of the Bekwai Municipality at 118,024 with 55,615 males and 62,409 females representing 47 percent and 53 percent respectively. In 2019, with a growth rate of 2.1% the Municipality has a projected population of 121,792 with 57,364 males and 64,428 females. Those aged 0-14 is about 40.9% of the population, 15-64 constituting the active working population being about 52.6% and the 65+ constituting the aged being about 6.5% of the population. The active working population being 52.6 indicates that there are enough labour force in the municipality to work should the 1 District 1 Factory materializes.

3. MUNICIPAL ECONOMY

AGRICULTURE

Bekwai Municipal Assembly is an agriculturally endowed Municipality which plays a key role in the socio-economic transformation of the local economy. The soils are predominantly loamy which support plantation as well as the cultivation of vegetables and arable crops. Such crops are cocoa, coffee, oil palm, rice, sugarcane, citrus and pear as well as food crops such as maize, cassava, cocoyam, plantain and banana. Poultry and livestock and other ruminants are reared in the municipality with emerging aqua culture.

Estimated population figures of 51% are engaged in agriculture. Contribution of services and commerce to the local economy is 26% and industry is 23% respectively.

MANUFACTURING AND INDUSTRIES

The manufacturing sector is dominated by the Micro and small scale industries. It currently provides job opportunities for about 450 -500 youth in the Municipality. Processing of Agro Products e.g. Oil palm products, fruit juice, cassava starch, powder chips etc. at Ntinanko and other areas as well as manufacturing of ceramic products, bricks, roofing tiles, pottery products etc.

TOURISM

The Municipality has these tourism potentials Kokofu - Anyinam, the birth place of King Osei Tutu 1, Kente weaving at Kensere, Essumeja – Asantemanso, a sacred hole in the forest from which Asantes are traditionally believed to have come from, and the Subin shelter belt, Oda River and Prampram forest reserves. The Assembly will improve the road network at the Ankaase Area to promote tourism. The Assembly will also create an enabling environment to enable the private sector invest in this sector.

EDUCATION

The Municipality has Eight Seven (87) Kindergarten , Eighty Nine (89) Primary schools, Seventy Two (72) Junior High Schools., Six (6) Senior High Schools, Two (2) Nursing Training school and Two (2) Vocational and Technical schools. Currently, there are 248 public schools and 61 private schools ranging from KG to SHS making a total of 309 academic institutions. On teacher pupil ratio, the pre-school teacher-pupil ratio in the District is 1:17 as compared to the regional of 1:23. The teacher-pupil ratio for primary school in the district is 1:25 as compared to the regional and national ratios of 1:33 and 1:45 respectively. This gives an indication that the District Teacher -pupil ratio is comparatively better than the national. At the JSS level, the teacher pupil ratio is 1:11 as compared to the regional ratio of 1:18 and the national of 1: 35. On educational infrastructure, Public educational institutions increased by twenty-four (24) while private schools increased by ten (10) indicating the enormous investment the Assembly has made with regards to Educational infrastructure. The Municipality issue which needs attention is the drop-out rate of girls as they move up the educational ladder. Conscious efforts are been made by the Assembly and other stakeholders to enhance female education at higher levels in the Municipality.

HEALTH

There are Twelve (12) functional health facilities made of six (6) hospitals, one(1) health center, four(4) clinics, and one(1) CHPS center as well as chemical shops and drugs stores. There are currently Eleven (11) Doctors with population/doctor ratio of 1:10,032. (274) General Nurses and Community Health Nurses, (92) midwives, (185) Health and Physician Assistants, (11) Anaesthetist and (361) supporting staff. Midwife: Patient Population ratio is 1:1797 and Nurse: Patient Population ratio including children is 1:545. Even though the Municipal has seen increase in hospital staff over the years, Medical Officers have been declining from 16 in 2014 to 13 in 2015, 12 in 2016 and 11 in 2017. The Municipal Health Directorate is working on measures to address the menace of decline in Medical Officers year-on-year.

TRANSPORTATION NETWORK

Road is the dominant means of transportation in the Municipality. The present road condition mix is 35% good, 40% fair and 25% bad.

With regard to the rail system, the western railway line passes through the Municipal but it is no more functional

ENVIRONMENT

The topography is relatively flat with occasional undulating uplands, which rise around 240 metres to 300 metres. The relatively flat and occasional undulating lands promote fertile area for agricultural production. The major river draining the area is the Oda River and its tributaries including Dankran which portrays a dendritic pattern. The construction of small irrigation dams on the Oda and Dankran Rivers, offer great potentials for all year round agricultural development. The climate of the Municipality is characterized by double maxima rainfall. The temperature regime and rainfall pattern enhance the cultivation of many food crops throughout the Municipality. The Municipality is endowed with vast natural resources which when utilized will increase wealth and well-being of people. The resources include minerals, agriculture and water. The mineral resource includes gold deposits at Kokotro, Konyaw, Subriso and Dotom

SANITATION

▪ SOLID WASTE

The Assembly has 1 final disposal site and 8 transfer sites where waste materials are buried. The Assembly has initiated discussions with Zoomlion Ghana LTD to commence House-House (door-door) refuse collection on pilot basis. The Assembly has taken delivery of 200 litre bins and charged the Environmental Health Department to commence public education at Bekwai.

▪ LIQUID WASTE

The 2010 PHC revealed that 55.2% of the population use public toilet and other place of convenience; 22.4% relied on pit latrines, 8.9% on water closet (WC) toilet and 5.5% relied on open defecation. Management of liquid waste is therefore becoming a problem in the Municipality. Liquid waste is disposed of in gutters and bushes in communities. This means that disposal of liquid waste is poor and inadequate and likely to create health hazards especially diarrhea and dysentery from the open pit latrines. With respect to the provision of toilet facilities, the Assembly with support of CWSA provided a number of communities and institutions with facilities totaling up to 494.

4. VISION STATEMENT

Bekwai Municipal Assembly's Vision is to ensure effective promotion of decentralization through the delivery of quality service that addresses the needs of clients and offers sustainable services to the populace in the Municipality.

5. MISSION STATEMENT

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

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017/ 2018

INFRASTRUCTURE

In 2017 the Assembly completed four (4) on-going projects started in 2016. They are;

- Construction of 1No. Storey 8-unit Dormitory Block with 12-Seater W/C Toilet and 16 cubicle bath-houses and mechanization of 1no. borehole with 1000 litres capacity overhead tank at Ofoase Kokoben SHS.
- Construction of 1no. Open Shed exhibition hall, office and 5-Seater W/C and mechanized borehole at Kensere.
- Construction of 1no. 3-Unit Classroom Block, Office, Store Staff Common Room, library, 5-Seater WC Toilet and mechanized bore hole at Kokotro.
- Procurement of 8no. Shelves 100no. bunk beds, 11no. Tables 11no. Chairs 100no. Dual Desks for Kensere, Ofoase Kokoben SHS and Kokotro JHS.

The Assembly in 2017 initiated and completed the following:

- Supply and installation of 24no. Computers, 3no. Projectors, 3no. Screens, 9no. UPS and 3no. Printers for Bekwai R/C Primary, Esiase JHS and Kokofu-Edwinase.
- Drilling and mechanization of 2no. Borehole for Kokofu Nursing Training
- Drilling and mechanization of 1no. Borehole with 1,000 litre capacity overhead tank for Leprosarium at Kokofu.
- Paving and landscaping works for CHPS Compound at Kensere.\
- Construction of mother shed, connection of electricity, paving and landscaping of CHPS Compound at Sarfokrom
- Construction and mechanization of 1no. Borehole with overhead tank and landscaping at Oppon Memorial SHS.

All the projects were funded by the World Bank under the Urban Development Grant (UDG).

On District Assemblies Common Fund, the Bekwai Municipal Assembly has completed the following:

- 3no. Classroom Block at Dominase
- Constructions of CHPS Compound with 3-Seater WC pour flush toilet and provision of mechanized borehole at Amoamo.
- Construction and mechanization of 3no. Boreholes with overhead tanks at Wesley Senior High School, Main Administration Block and Dominase.
-
- Under the District Development Facility (DDF) the underlisted projects are at various stages of completion;
- Construction of 1no. 6-Unit Classroom Block, Office, Store Staff Common Room, library, 5-Seater WC Toilet and mechanized bore hole with 3,000 litre capacity overhead tank at Dotom.
- Construction of 1no. 12-Seater WC Toilet and mechanized bore hole with 3,000 litre capacity overhead tank at Kokofu.
- Construction of 1no. 12-Seater WC Toilet and mechanized bore hole with 3,000 litre capacity overhead tank at Kwamang.

The Assembly in the quest to improve Sanitation in our Communities has entered into Public Private Partnership (PPP) Agreement with Ghana First Company Limited to construct Modern Sanitary facilities at Nampana, Kokyerekrom, Brosaase, Adjamesu and Adankranja. Work is at various stages at completion.

The Assembly has earmarked additional twenty three (23) communities to benefit from the facility.

On Solid Waste Management, the Assembly has executed the evacuation of refuse, leveling and pushing at Sesekro, Ahwiaa, Adankranja, Nyameduase, Pramaso and Kokyerekrom.

Eighty-five refuse containers are ready in Kumasi (RCC) for collection and subsequent distribution to the various towns.

To improve ICT in schools and communities, Central Government has provided the following:

- Enhancement of mobile communication reception at Edwinase, Asokore and Gyasikrom.
- Supply of 30no. Computers and accessories to Oppon Memorial SHS
- Supply of 30no. Computers and accessories to Denyaseman SHS

- Supply of 30no. Computers and accessories to Ofoase Kokoben SHS

ENERGY

The assembly has received Two Hundred (200) Street Lights which have been distributed to improve security in the Municipality.

The Assembly has been assured that Essumeja Kyekyerewere, Wioso Nerebehi, Asanso Feyiase, Atwetweso, Wawase, Amanhya, Marfokrom and Atuogyebi which have not been hooked to the national grid would soon enjoy electricity.

ROADS

To curb the spate of accidents on the Kumasi-Yamoransa Highway, Ghana High Authority has constructed speed ramps at Kwamang, Abesewa, Sanfo-Aduam, Bogyawe and Ankaase. To improve road conditions in the Municipality and to reduce post-harvest losses contract have been awarded for the following;

- Routine maintenance of feeder roads (28.10km) Bekwai-Feyiase-Adwampong Roads and Others.
- Pothole patching/Resealing/Grading on Bekwai Town Roads
- Anwiankwanta-Obuasi Road (Baily Bridge)
- Pothole Patching and shoulder repairs works on Bekwai Kuntense Road
- Pothole Patching and shoulder repairs works on Kumasi-Anwiankwanta Road
- Rehabilitation/upgrading of Bekwai Town Roads (9.3km)
- Upgrading Asanso/Feyiase Road (9.7km)

6.4 FREE SENIOR HIGH SCHOOL PROGRAMME

Six (6) Senior High Schools namely; Denyaseman, Oppon Memorial, Ofoase Kokoben, Wesley High, SDA SHS and ST. Joseph before the introduction of Free Senior High School were able to admit Two Thousand, Eight Hundred and Thirty-four (2,834) students made up One Thousand, Four Hundred Sixty-Three (1,463) Males and One Thousand, Three Hundred Seventy-One (1,371) females in 2016.

With the introduction of Free SHS in 2017, the enrolment in the six (6) schools increased to Three Thousand, Six Hundred and Nine (3,609) made up of One Thousand Seven Hundred Sixty-Two Males and One Thousand, Eight Hundred Forty-Seven Females which is about 30% increase in enrolment.

The most striking feature is that more girls have enrolled in schools than boys which have proved the fact that parents recognize the need to educate their children, especially the girl-child.

GHANA SCHOOL FEEDING PROGRAMME

In 2017 the total number of beneficiary schools was twenty-four (24). In 2018 twelve (12) new schools have been added bringing the total to thirty-six (36) schools. The total number of pupils benefiting is Fifteen Thousand, Two Hundred and Fifty-Seven (15,257) made up of Eight Thousand, Two Hundred and Five (8,205) males and Seven Thousand and Fifty-Two (7,052) females.

JOB CREATION

Ladies and Gentleman, a high unemployment rate especially with graduate unemployment is a recipe for chaos posing security threat. Government has therefore introduced both the NABCO and Youth in Afforestation programmes. Four Hundred and Seventy-One (471) unemployed graduates have been engaged by the Government under the NABCO programme made up of Two Hundred and Fifty (250) males and Two Hundred and Twenty-One (221) females.

Under the Youth in Afforestation programme One Hundred Fifty-Seven (157) have been engaged and Ninety-Five recruitments is awaiting collection in Accra.

With respect to the Agricultural Census which is on-going, Twenty Four (24) field officers and six (6) supervisors have been engaged.

Measures have been put in place by the Assembly to ensure that the youth acquire the needed skills to be employed or become self-employed.

ONE-DISTRICT – ONE -FACTORY

The Government through the Ministry of Trade and Industry (MOTI) has approved three (3) applications for Poultry and Oil Palm to be sited at Sanfo-Aduam and Bogyawe-Ankaase.

The three (3) Companies namely; Adinkra Frontiers, Kaskazini Ltd and Bridport Ashanti Co. Ltd have been referred to financial institutions to go through the process of acquiring the needed resources to commence operations and employ the youth.

PLANTING FOR FOOD AND JOBS

Three Hundred and Forty-Two (342) farmers have cultivated Three Ninety-Two (392) acres of maize, cabbage, rice, tomatoes and pepper.

A total of Two Thousand, Seven Hundred bags of fertilizers have been supplied to the farmers.

To control the Fall Army Worms, One Hundred and Twenty litres of chemicals have been supplied to farmers to cover Two Hundred and Fifty hectares of maize farms.

The Assembly is also nursing Eight Thousand (8,000) Palm Seedlings for distribution to farmers at subsidized rates to sustain the Palm Oil Industry under the District Centre of Agric Commerce and Trade (DCACT).

The Assembly has released Fifteen Thousand Ghana Cedis (¢15,000.00) to raise additional Ten Thousand Seedlings of Palm.

SUPPORT TO PEOPLE WITH DISABILITY

In 2018, through the District Assemblies Common Fund (DA CF) the Assembly disbursed an amount of GH¢198,874.00 to support People with Disability in the Municipality.

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

a. Revenue Performance

ITEM	2018		2019	2020	2021
	Budget	Actual As At Sept.	Budget	Indicative	Indicative
IGF	896,809.00	602,597.99	943,200.00	1,019,594.71	1,109,200.00
COMPENSATION TRANSFER	2,573,146.80	1,829,888.18	2,838,150.73	2,838,150.73	2,773,452.73
GOODS AND SERVICES TRANSFER	73,716.72	85,220.44	106,691.08	106,691.08	95,412.00
DACF	3,607,998.68	1,371,444.71	3,795,049.88	4,050,784.10	4,000,784.10
DACF (MP)	250,000.00	235,401.05	300,000.00	300,000.00	300,000.00
DDF	712,697.63	560,438.00	758,808.38	758,808.38	702,568.17
UDG	330,000.00	-	-	-	-
SIF	-	-	830,000.00	830,000.00	830,000.00
DONORS(CIDA)	77,816.17	38,908.08	212,623.00	212,622.00	212,622.00
TOTALS	8,523,185.00	4,723,835.45	9,904,523.00	10,116,651.00	10,024,039.00

b. Expenditure Performance

Expenditure By Budget Programme	2018	2018	2019	2020	2021
	Budget	Actual	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
BP1 Management and Administration	3,027,141.00	2,598,626.13	3,664,363.00	3,747,663.00	3,714,242.00
BP2 Social Services Delivery	2,999,189.00	1,004,648.87	3,372,562.00	3,447,497.00	3,411,481.00
BP3 Infrastructure Delivery and Management	1,708,410.00	508,475.35	1,849,489.90	1,880,701.00	1,866,031.00
BP4 Economic Development	703,445.00	484,321.09	953,110.00	973,129.00	967,211.00
BP5 Environmental Management	85,000.00	5,000.00	65,000.00	66,820.00	65,650.00
Total Expenditure	8,523,185.00	4,601,071.39	9,904,523.00	10,116,651.00	10,024,039.00
Expenditure By Economic Classification	2018	2018	2019	2020	2021
	Budget	Actual	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
Current Expenditure					
21 Compensation of Employees	2,695,666.00	1,964,591.25	3,056,998.00	3,099,796.00	3,116,915.00
22 Use of Goods and Services	3,060,586.00	1,427,704.22	2,551,478.07	2,629,712.38	2,578,542.38
25 Subsidies					
26 Grants			212,623.00	212,622.62	212,622.62
27 Social Benefits	1,200.00	-	1,200.00	1,234.00	1,212.00
28 Other Expenses	406,448.00	283,767.13	634,301.00	652,061.00	640,644.00
Capital Expenditure					
31 Non-financial Assets	2,359,285.00	925,008.79	3,447,923.00	3,521,255.00	3,474,103.00
Total Expenditure	8,523,185.00	4,601,071.39	9,904,523.00	10,116,651.00	10,024,039.00

8. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

To improve internally generated revenue in 2019, the Assembly has adopted these strategies in relation to the various revenue items

RATES (Basic Rates / Property Rates)

- Sensitize ratepayers on the need to pay Basic / Property rates.
- Generate data on all property owners in the district.
- Activate Revenue taskforce to assist in the collection of the rates.
- Motivates the revenue collectors by way of giving incentives and bonuses above their target.

LANDS

- Sensitize the people in the district on the need to seek building permit before putting up any structure.
- Position Revenue Collectors at the Sand winning sites.
- Collect data on Land side areas.

LICENSE

- Sensitize business operators to acquire licenses and also renew their license when expired.
- Organize town hall meeting on fee fixing.
- Organize the necessary logistics for the collectors.

RENT

- Issuance of demand notice.
- Organize meeting with landlords.
- Involve them in the fee fixing.

FEES AND FINES

- Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities.
- Formation of revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on the market days.
- Daily monitoring of the collectors performance.
- Setting collectors targets to monitor performance.

INVESTMENT (Grader)

- Improving monitoring on the activities of the operators of the grader.

REVENUE COLLECTORS

- Quarterly rotation of revenue collectors.
- Setting target for revenue collectors.
- Build the capacity of the revenue collectors.
- Sanction underperforming revenue collectors.
- Awarding best performing revenue collectors.

PART B: STRATEGIC OVERVIEW

1. MMDA POLICY OBJECTIVES

There are Fifteen (15) policy objectives that are relevant to Bekwai Municipal Assembly.

The table indicates how they are linked to the Sustainable Development Goals

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Strong and resilient economy	Strengthen domestic resource mobilization	SDG 16,17	-Eliminate revenue collection leakages -Substantially reduce corruption and bribery in all their forms -Develop effective, accountable and transparent institutions at all levels 16.6	134,000.00
Industrial transformation	-Facilitate sustainable and resilient infrastructure development, -Improve transport and road safety, -Enhance inclusive urbanization & capacity for settlement planning, -Improve efficiency road transport infrastructure and service	GOAL 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	-Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,380,000.00
Private Sector Development	Promote non-discriminatory and equitable multi-lateral trading system	GOAL 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	-Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries -Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	25,000.00
Agriculture and rural development	Improve production efficiency and yield	GOAL 2 ZERO HUNGER	-Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	458,908.00

			-Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	
Education and training, Health and health services, Food and nutrition security, Population management, Water and sanitation, Poverty and inequality, Child and family welfare, The aged, Gender and equality, Social Protection, Disability and development, Employment and decent work, Youth development, Sports and recreation	Ensure free, equitable and quality education for all by 2030	GOAL 4 QUALITY EDUCATION	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcome By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	2,539,940.00
	Universal access to safe drinking water by 2030 Sanitation for all and no open defecation by 2030	GOAL 6 CLEAN WATER AND SANITATION	By 2030, achieve universal and equitable access to safe and affordable drinking water for all Support and strengthen the participation of local communities in improving water and sanitation management By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	
	Achieve universal health coverage and access to quality health-care service	GOAL 3 GOOD HEALTH AND WELL BEING	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
	End abuse, exploitation and violence	GOAL 5 GENDER EQUALITY	-End all forms of discrimination against all women and girls everywhere	

			-Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	
Protected areas Mineral resources, Environmental pollution Deforestation and soil erosion and Climate variability and change	Integrate climate change measures, Reduce vulnerability to climate-related events and disasters	GOAL 13 CLIMATE REDUCTION	-Integrate climate change measures into national policies, strategies and planning -Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	65,000.00
Local government and decentralization Human security and public safety Public policy management	Deepen political and administrative decentralization	GOAL 16 PEACE, JUSTICE AND STRONG INSTITUTIONS	Significantly reduce all forms of violence and related death rates everywhere Substantially reduce corruption and bribery in all their forms Develop effective, accountable and transparent institutions at all levels Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,291,676.00

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 Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Percentage Increase in Revenue generation		Percentage in revenue	2017	10.58	2018	-	2019	20
Increased participation in planning and Budgeting		No. of stakeholder consultations/town halls meetings organized	2017	4	2018	3	2019	44
Decentralization policy and programmes implemented		Number of General Assembly meetings held	2017	3	2017	3	2019	3
Improvement in School enrolment		% Gross enrolment rate	2017	117.1%	2018	114.1%	2019	110.3%
Performance/progress Reports submitted		No of performance/progress reports submitted	2017	5	2018	3	2019	5
Population with access to basic services. (Water, sanitation, electricity, Health etc.)		% of population with access to basic services	2017	80%	2018	90%	2019	95%
Improvement in health care delivery		No of health facilities provided	2017	12	2018	13	2019	16
		Immunization Coverage (Penta 3)	2017	105%	2018	51.6%	2019	99.9%
Agricultural production improved		Average % increase in yield of food crops	2017	5%	2018	7%	2019	15%
		No. of farmers supplied with planting material	2017	137	2018	610	2019	650
Improvement in public safety and security		% Of public safety and security	2017	75%	2018	77%	2019	85%
Improvement of the capacity of PWDs and vulnerable		No. PWDS supported	2017	127	2018	-	2019	143

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Prepare and execute Annual action plan and composite budget
- To coordinate resource mobilization, improve-financial management and timely reporting
- To conduct the overall management and co-ordinating of programmes and projects and provide adequate administrative support services to all other programmes.

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 budget programme also co-ordinates the activities and programmes of the departments of the District.

The programme is being delivered through the head of Central administration department, the Co-ordinating Director and the office of the Municipal Chief Executive. The various units involved in the delivery of the programme include; Human Resource Management, Planning and Budgeting, Finance and Revenue Mobilization, Transport, Public Relations, Procurement/Stores, Information Services etc. Key participants of this budget programme are the Assembly members and the 8 zonal council of the Assembly.

The program is being delivered with staff strength of Seventy Eight (78) with 68 being permanent and 15 casual workers. The funding source to achieve this budget programme includes Internally Generated Funds, District Assembly Common Fund, District Development Facility and Other Donors.

Management and Administration has Five (5) sub- programmes namely:

- General Administration
- Finance and Revenue Mobilization
- Human Resource
- Planning Budgeting monitoring and Evaluation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure effective management of the scarce resources of the Assembly
-
- 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 46 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), District Assembly Common Fund (DACF) and District Development Facility.

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 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Organisation of meetings	No. of General Assembly meetings held	3	2	4	4	4
	No. of executive committee meetings held	3	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	4	3	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	3	4	4	4
	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	6	10	10	10
Zonal Councils functional	No. of zonal councils operational	8	8	8	8	8
Municipal Security Committee	Number of Municipal Security Committee meetings held	4	3	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	Rehabilitation of Bekwai Abattoir
Security management	Reshaping of Access roads
Support to traditional authorities	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Administrative And Technical Meetings	
Protocol Services	
Official / National Celebrations	
Procurement of Office supplies and consumables	
Legislative enactment and oversight	

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 the prevailing 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 20 the sources of funding for delivering this sub programme are IGF, DACF and DDF. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Financial 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/certificate s/ 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	3	4	4	4

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	Revenue collection and management

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

- 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
- Late releases of Government funds

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Composite Budget preparation	Annual Composite Budget prepared and approved by	By 27 th October 2016	30 th October 2017	By 24 th October 2018	By 30 th September 2019	By 30 th September 2020
Statutory meetings organized	No. of Budget committee meetings held	4	3	4	4	4
	No. of MPCU meetings held	4	3	4	4	4
Quarterly Reports	No. of Quarterly Progress Reports prepared and submitted	4	3	4	4	4
Progress Reports	Annual progress reports prepared and submitted by	12 th February 2016	24 th February 2017	By 28 th February 2019	By 28 th February 2020	By 28 th February 2021
Monitoring reports of programmes and projects	Quarterly Monitoring report prepared	4	4	4	4	4
Finance and Administration meeting minutes	No. of F&A committee meeting reports prepared	4	3	4	4	4
Fee fixing resolution gazetted	Fee fixing resolutions gazetted by	30 th March	30 th March	30 th March	30 th March	30 th 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
Plan and Budget preparation	
Citizen participation in local governance	

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 and pension issues.

2. Budget Sub-Programme Description

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

- Organization of regular in-service training and capacity building workshops and seminars for all category of staff and all departments
- Providing all offices with the required logistics and enhancing the logistics capacity of the Assembly to undertake training programmes.
- Assessing and recruiting qualified and result-oriented persons to occupy vacant positions and beef up the technical capacity of the Assembly.
- Organizing regular interaction and performance assessment sessions as part of promoting healthy staff relations and encouraging excellent performance.
- Designing and implementation of incentive packages for motivating hardworking persons or departments and promoting healthy 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 three (3) 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		
		2017	2018	2019 Budget Year	Indicative Year 2020	Indicative Year 2021
Capacity Building and development plan and implementation reports	Capacity Building plan prepared by	7 th Oct 2016	2 nd Oct, 2017	Oct, 2018	Oct, 2019	October, 2020
	Number of training held and its reports	11	5	7	7	7
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	31 st Jan	20 th Jan	15 th Jan	15 th Jan	15 th Jan
	Mid-year review stage completed by	15 th July	15 th July	15 th July	15 th July	15 th July
	End of year review and evaluation stage completed by	31 st Jan 2018	15 th Jan 2019	7 th Jan 2020	7 th Jan 2021	7 th Jan 2022
Updated comprehensive HRMIS	Number of updates carried out	12	9	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
Manpower skills development

PROJECTS

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 depositing 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 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

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.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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%
	Completion Rate (Primary)	100.5%	92.7%	95%	96%	98%
	%Gross Admission Rate GAR	134.6%	99.6%	199.8%	100%	100%
	% NET Admission Rate	85%	71.6%	74.6%	83.9%	90%
	Gender Parity Index GPI (Primary)	.98%	.96%	.97%	.98%	1%
	Completion Rate (JHS)	85.2%	97.2%	98%	99%	100%
	Gender Parity Index GPI (JHS)	.94%	.97%	.98%	.99%	1%
STME Organization	No. of participating pupils	20	20	40	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of Education Delivery	Completion of 2 no. 3-unit dining hall blocks with ancillaries at Denyaseman SHS
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. 3-unit block with ancillary facilities at Bekwai Methodist primary school
	Completion of 1 no.6-unit classroom block with ancillary facilities at Dotom
	Construction of 1 no.6-unit classroom block with ancillary facilities at Bekwai Anglican primary
	Construction of 1 no.3-unit classroom block with ancillary facilities at Sarfokrom
	Construction of 1 no.6-unit classroom block with ancillary facilities at Kensere

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 service delivery in the communities
- 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 the general health and well-being of the people 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.
- Supporting national programme such as bed net distribution
- Supporting the Municipal HIV/AIDS Response Team to effectively function

This sub programme is delivered by the office of the health directorate, 6 hospitals, 3 clinics, 3 health centers, 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 indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary Health care increased	Doctor/Population ratio	1:11,097	1:9,284	1:8,550	1:7,000	1:5,000
	OPD attendance per capita	1.72	0.98	2.0	2.24	2.48
	Proportion of functional CHPS Zones	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	1.40	0.1	0	0	0
	Institutional Maternal Mortality Rate	109/100,000 Live birth	35/100,000 Live birth	0	0	0
	Maternal Mortality Ratio	109/100,000 Live birth	35/100,000 Live birth	0	0	0
Prevention and control of childhood diseases intensified	% immunization coverage	Measles 1	71.5%	90%	90%	90%
		Measles 2	58.3%	90%	90%	90%

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	Completion of 1no. CHPS compound with 2-seater toilet & prov. of mechanised borehole with overhead tank at Amoamo
District response initiative (DRI) on HIV/AIDS and Malaria	Supply and installation of basic medical equipment for Ntinanko CHPS compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- 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.
- Creating and maintaining a data base on all premises of environmental importance to the municipality.
- Monitoring environmental sanitation facilities and activities
- Compilation and reporting of problems requiring inter-sectorial collaboration.
- Providing health education and promotion activities.

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid waste, liquid wastes, excreta, industrial wastes, health care and other hazardous waste;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public places;
- 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 staffs involved in delivering the Sub-programme is Thirty Five (35) with 15 Environmental Health Officers, 12 permanent and 8 casual sanitary labours. The funding source is Internally Generated Fund (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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly clean-up exercise at the market-Bekwai	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	12
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	42	40	33	40	80
Food vendors exercise	Organization of food vendors medical screening exercise	20 th Jan	4 th Sept.	22 nd Oct	22 nd Oct	22 nd Oct
	Number of people screened and its reports	1050	1,549	2,000	2,500	2,800
Sanitation improved	No. of public health education organized	7	20	24	30	35

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	Purchase of 5 refuse containers
Public Health services	Construction of slabs and shed for refuse containers
	Completion of 1no. 12 seater wc toilet with mechanized borehole at Kokofu
	Completion of 1no. 12 seater wc toilet with mechanized borehole at Kwamang

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Registration of Birth and Deaths	Number of Births	2,707	3,835	5000	5100	5200
	Number of Deaths	206	138	500	600	700
Birth certificates issued	Number of days Birth certificates are issued	21 days	21days	21 days	21 days	21 days
Burial Permits issued to the public	Number of Burial Permits	209	100	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

**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.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community development	No. of Communal labour supervised	30	35	40	45	50
Women Empowerment	No. of women trained on income generated activities	40	25	30	35	45
Community education undertaken	Number of mass meetings conducted	40	45	52	55	60
	Number of study groups educated	10	15	20	25	30
Early childhood care & development	No. of pre-school/Day care inspected	12	15	25	30	35
Promotion of child right and protection	No of child welfare cases solved	25	32	40	47	50
Persons with Disability	Number of PWD supported	127	125	150	165	175

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	
Social intervention programmes	
Support for the Vulnerable	
Child right promotion and protection	
Community mobilization	

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

Fifteen (15) staff from Town & Country Planning, feeder Roads, Urban Roads and works Department is responsible for the delivery of this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Urban department is responsible for delivering the sub-programme with staff strength of two (2). The programme is funded through ROAD FUND, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance/ Construction of Roads	Km of feeder roads Constructed	60km	12km	15km	15km	15km
	Km of urban roads constructed/improved	-	19km	10km	8km	6km

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
Computer hardware and accessories	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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 Spatial Planning Committee through effective liaison between land sector 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 Physical Planning department has three (3) 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), inadequate funds for frequent public awareness creation, Technical and Spatial 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	2017	1	2018	0	2019	2
Revision and Updating of Planning scheme	Number of Revision and Updating of Plans	2017	1	2018	1	2019	2
Holding Spatial Planning committee meetings	Number of Holding Statutory Planning committee meetings	2017	2	2018	2	2019	3
Inspection Prior to Meetings	Number of Inspections Prior to Meetings	2017	Daily routine	2018	Daily Routine	2019	Daily Routine
Acceptance and processing of development applications.	Number of development applications processed and accepted	2017	35	2018	44	2019	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	2017	2	2018	9	2019	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	Street naming and house numbering project
Information, Education and Communication	Payment for survey works on assembly lands

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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 official vehicle for monitoring.

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		
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021
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
Internal management of the organisation	Construction and mechanization of 6 borehole
	Procurement of 150 low tension poles for various communities
	Acquisition of lands for government projects
	Construction of market stalls at Abodom
	Construction of Kente center at Kwamang

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 MMAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMA’s estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget 2019	Indicative Year 2020	Indicative Year 2021
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	Farmer’s Day	1	1	1	1	1

organized	Report					
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 Taro Corns	50	65	50	50	50
	Number of farmers supplied with Maize Seeds	60	499	550	570	600
	Number of farmers supplied with Rice Seed	27	46	50	55	60
Diseases surveillance conducted	Number of surveillance conducted	1	2	2	2	2
Data Base 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	
Extension Services	
Agricultural Production	
Publication, campaigns and programmes	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

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.

Main Outputs	Output indicators	Past years		Projections		
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021
Skills training and technical counselling services	Master craft persons trained	35	0	30	30	30
	Traditional apprentices trained	20	96	30	30	30
	Technical apprentices enrolled	4	6	5	5	5
master craft persons/graduate apprentices	Total number of master craft persons and graduate	108	131	40	40	40

undertaking NVTI examination	apprentices passed NVTI exams and awarded certificates					
Prototypes developed and tested	Total number of new/improved and/or adapted equipment and machinery developed and tested by RTF	1	2	1	1	1
Performance Progress Report	Number of reports generated	4	4	4	4	4
Manufacture of equipment	Agro-processing equipment	4	5	2	2	2
	General equipment	104	117	100	100	100
	Repairs and Maintenance	136	345	200	200	200
Filed Demonstration of Agro-processing equipment	Total number of participating in demonstration of new and or improved technologies	0	30	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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT 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 total staff strength involved in the delivery of these sub-programmes is twenty-one (21). Funding is mainly done by the National and Regional Offices and through IGF and DACF of the Assembly. The beneficiaries of these sub-programmes are the people of Bekwai Municipality who are affected by disaster. Their main challenge is the irregular release of budgeted funds for their programmes which limits their operations.

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		Budget Year 2019	Projections	
		Year 2017	Year 2018		Indicative Year 2021	Indicative Year 2022
Public Awareness creation	Number of field trips on disaster education.	5	5	4	15	15
	Number of technical committee platforms	2	2	3	4	4
	Number of media discussions	1	2	2	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 Capacity building	Total number of members in the groups	178	178	215	230	250
	Number of Groups trained	-	5	4	10	15

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 Security Operation	
Disaster Management Operation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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. They undertake Education and Sensitization in communities within the Municipality in terms of how to protect the forest, reduce forest offences, fire education among others.

The sub-programme also restores degraded areas which relieves the pressure on mutual forest and increase tree cover of the municipality. This is achieved by restaurants 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 activities of Chain sawing, Illegal Farming, illegal Mining, Lack of Logistics such as Staff Accommodation and Renovation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Protect	Boundary maintenance & Inspection	365.56km	365.56km	365.56km	365.56km	365.56km
	Patrolling	15,000.km	15,000km	1,500km	1,500km	1,500km
	1. Forest Reserve	1,759 tress	1,500 trees	1,500tress	1,500 tress	1,500 tress
	2. Outside Forest Reserve	555 trees	500 trees	500 trees	500 trees	500 trees
Development	Boundary Planting in selected communities and schools	10	13	15	15	15
	Number of seedlings	12,000	13,035	15,000	16,000	15,000
	Enrichment Planting	10ha	15ha	20ha	25ha	30ha

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Climate change policy and programme	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,026,998		
130201 17.1 strengthen domestic resource mob.	9,904,523	24,000		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	25,000		
160201 Improve production efficiency and yield	0	451,908		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	891,000		
300102 6.1 Universal access to safe drinking water by 2030	0	100,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	809,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	229,000		
370202 13.2 Integrate climate change measures	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	50,000		
390202 11.2 Improve transport and road safety	0	210,000		
410101 Deepen political and administrative decentralisation	0	2,291,676		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,397,549		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	189,985		
590202 16.2 End abuse, exploitation and violence	0	143,406		
Grand Total €	9,904,523	9,904,523	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
255 02 00 001 26	9,904,522.69	0.00	0.00	-8,921,561.29
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	8,961,322.69	0.00	0.00	-7,978,361.29
1331001 Central Government - GOG Paid Salaries	2,838,150.73	0.00	0.00	-2,838,150.73
1331002 DACF - Assembly	3,915,049.88	0.00	0.00	-3,915,049.88
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331005 HIPC	830,000.00	0.00	0.00	
1331008 Other Donors Support Transfers	212,622.62	0.00	0.00	-77,816.17
1331009 Goods and Services- Decentralised Department	106,691.08	0.00	0.00	-88,536.13
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	-54,560.00
1331011 District Development Facility	704,248.38	0.00	0.00	-704,248.38
Property income [GFS]	480,500.00	0.00	0.00	-480,500.00
1412001 Mineral Royalties	40,000.00	0.00	0.00	-40,000.00
1412002 Concessions	5,000.00	0.00	0.00	-5,000.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	-5,000.00
1413001 Property Rate	300,000.00	0.00	0.00	-300,000.00
1413002 Basic Rate (IGF)	200.00	0.00	0.00	-200.00
1415008 Investment Income	5,300.00	0.00	0.00	-5,300.00
1415038 Rental of Facilities	75,000.00	0.00	0.00	-75,000.00
Sales of goods and services	459,500.00	0.00	0.00	-459,500.00
1422005 Chop Bar License	10,000.00	0.00	0.00	-10,000.00
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422009 Bakers License	500.00	0.00	0.00	-500.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	-6,000.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	-5,000.00
1422015 Fuel Dealers	45,000.00	0.00	0.00	-45,000.00
1422016 Lotto Operators	500.00	0.00	0.00	-500.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	-4,000.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	-4,000.00
1422019 Sawmills	2,000.00	0.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	-2,000.00
1422023 Communication Centre	500.00	0.00	0.00	-500.00
1422024 Private Education Int.	5,000.00	0.00	0.00	-5,000.00
1422025 Private Professionals	2,000.00	0.00	0.00	-2,000.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	-1,000.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	-3,000.00
1422044 Financial Institutions	30,000.00	0.00	0.00	-30,000.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	-1,000.00
1422051 Millers	500.00	0.00	0.00	-500.00
1422067 Beers Bars	6,000.00	0.00	0.00	-6,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	-1,000.00
1422072 Registration of Contracts / Building / Road	22,000.00	0.00	0.00	-22,000.00
1422078 Permit	15,000.00	0.00	0.00	-15,000.00
1422111 Abattior	1,000.00	0.00	0.00	-1,000.00
1422139 wood fuel	1,000.00	0.00	0.00	-1,000.00
1422142 Marketing Companies	20,000.00	0.00	0.00	-20,000.00
1422148 Printing Services	1,000.00	0.00	0.00	-1,000.00
1422153 Licence of Business	9,000.00	0.00	0.00	-9,000.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1422155 Registration fee	1,000.00	0.00	0.00	-1,000.00
1422156 Transfer Fee	1,000.00	0.00	0.00	-1,000.00
1422157 Building Plans / Permit	70,000.00	0.00	0.00	-70,000.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	-40,000.00
1423001 Markets	40,000.00	0.00	0.00	-40,000.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	-5,000.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	-2,000.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	-2,000.00
1423006 Burial Fees	20,000.00	0.00	0.00	-20,000.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	-2,000.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	-6,000.00
1423010 Export of Commodities	4,000.00	0.00	0.00	-4,000.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	-5,000.00
1423015 Street Parking Fees	25,000.00	0.00	0.00	-25,000.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	-10,000.00
1423243 Hawkers Fee	2,500.00	0.00	0.00	-2,500.00
1423527 Tender Documents	4,000.00	0.00	0.00	-4,000.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	-2,200.00
1430001 Court Fines	1,500.00	0.00	0.00	-1,500.00
1430015 Fines	400.00	0.00	0.00	-400.00
1430016 Spot fine	300.00	0.00	0.00	-300.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	-1,000.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	-1,000.00
Grand Total	9,904,522.69	0.00	0.00	-8,921,561.29

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	9,904,523	9,934,793	10,003,568
GOG Sources	0	0	0	2,944,842	2,973,223	2,974,290
Management and Administration	0	0	0	1,191,409	1,203,323	1,203,323
Social Services Delivery	0	0	0	826,056	834,182	834,316
Infrastructure Delivery and Management	0	0	0	412,891	416,469	417,019
Economic Development	0	0	0	514,486	519,248	519,631
IGF Sources	0	0	0	943,200	945,088	952,632
Management and Administration	0	0	0	699,630	701,203	706,627
Social Services Delivery	0	0	0	39,972	40,171	40,371
Infrastructure Delivery and Management	0	0	0	183,598	183,714	185,434
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,915,050	3,915,050	3,954,200
Management and Administration	0	0	0	1,418,764	1,418,764	1,432,951
Social Services Delivery	0	0	0	1,522,286	1,522,286	1,537,509
Infrastructure Delivery and Management	0	0	0	703,000	703,000	710,030
Economic Development	0	0	0	216,000	216,000	218,160
Environmental Management	0	0	0	55,000	55,000	55,550
CIDA Sources	0	0	0	212,623	212,623	214,749
Economic Development	0	0	0	212,623	212,623	214,749
Social Services Delivery	0	0	0	830,000	830,000	838,300
Infrastructure Delivery and Management	0	0	0	280,000	280,000	282,800
DDF Sources	0	0	0	758,808	758,808	766,396
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	704,248	704,248	711,291
Grand Total	0	0	0	9,904,523	9,934,793	10,003,568

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bekwai Municipal - Bekwai	0	0	0	9,904,523	9,934,793	10,003,568
Management and Administration	0	0	0	3,664,363	3,677,850	3,701,006
SP1: General Administration	0	0	0	3,085,625	3,097,554	3,116,481
21 Compensation of employees [GFS]	0	0	0	1,192,948	1,204,878	1,204,878
211 Wages and salaries [GFS]	0	0	0	1,046,437	1,056,901	1,056,901
21110 Established Position	0	0	0	876,004	884,764	884,764
21111 Wages and salaries in cash [GFS]	0	0	0	31,680	31,997	31,997
21112 Wages and salaries in cash [GFS]	0	0	0	138,753	140,140	140,140
212 Social contributions [GFS]	0	0	0	146,512	147,977	147,977
21210 Actual social contributions [GFS]	0	0	0	146,512	147,977	147,977
22 Use of goods and services	0	0	0	1,146,423	1,146,423	1,157,887
221 Use of goods and services	0	0	0	1,146,423	1,146,423	1,157,887
22101 Materials - Office Supplies	0	0	0	147,560	147,560	149,036
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	260,000	260,000	262,600
22107 Training - Seminars - Conferences	0	0	0	109,001	109,001	110,091
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	364,862	364,862	368,510
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	241,000	241,000	243,410
282 Miscellaneous other expense	0	0	0	241,000	241,000	243,410
28210 General Expenses	0	0	0	241,000	241,000	243,410
31 Non Financial Assets	0	0	0	504,053	504,053	509,094
311 Fixed assets	0	0	0	504,053	504,053	509,094
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	254,053	254,053	256,594
SP2: Finance	0	0	0	179,738	181,295	181,535
21 Compensation of employees [GFS]	0	0	0	155,738	157,295	157,295
211 Wages and salaries [GFS]	0	0	0	133,285	134,618	134,618
21110 Established Position	0	0	0	85,285	86,138	86,138
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
212 Social contributions [GFS]	0	0	0	22,453	22,678	22,678
21210 Actual social contributions [GFS]	0	0	0	22,453	22,678	22,678
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
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

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	294,000	294,000	296,940
22 Use of goods and services	0	0	0	294,000	294,000	296,940
221 Use of goods and services	0	0	0	294,000	294,000	296,940
22101 Materials - Office Supplies	0	0	0	103,000	103,000	104,030
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
22109 Special Services	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	3,372,562	3,380,888	3,406,288
SP2.1 Education, youth & sports and Library services	0	0	0	1,397,549	1,397,549	1,411,525
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	28,301	28,301	28,584
282 Miscellaneous other expense	0	0	0	28,301	28,301	28,584
28210 General Expenses	0	0	0	28,301	28,301	28,584
31 Non Financial Assets	0	0	0	1,284,248	1,284,248	1,297,091
311 Fixed assets	0	0	0	1,284,248	1,284,248	1,297,091
31112 Nonresidential buildings	0	0	0	1,284,248	1,284,248	1,297,091
SP2.2 Public Health Services and management	0	0	0	189,985	189,985	191,885
22 Use of goods and services	0	0	0	38,363	38,363	38,747
221 Use of goods and services	0	0	0	38,363	38,363	38,747
22107 Training - Seminars - Conferences	0	0	0	38,363	38,363	38,747
31 Non Financial Assets	0	0	0	151,622	151,622	153,138
311 Fixed assets	0	0	0	151,622	151,622	153,138
31112 Nonresidential buildings	0	0	0	101,622	101,622	102,638
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,193,701	1,197,548	1,205,638
21 Compensation of employees [GFS]	0	0	0	384,701	388,548	388,548
211 Wages and salaries [GFS]	0	0	0	340,529	343,934	343,934
21110 Established Position	0	0	0	322,769	325,997	325,997
21111 Wages and salaries in cash [GFS]	0	0	0	17,760	17,938	17,938
212 Social contributions [GFS]	0	0	0	44,172	44,613	44,613
21210 Actual social contributions [GFS]	0	0	0	44,172	44,613	44,613
22 Use of goods and services	0	0	0	449,000	449,000	453,490
221 Use of goods and services	0	0	0	449,000	449,000	453,490
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	424,000	424,000	428,240

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	591,327	595,806	597,240
21 Compensation of employees [GFS]	0	0	0	447,921	452,400	452,400
211 Wages and salaries [GFS]	0	0	0	396,390	400,354	400,354
21110 Established Position	0	0	0	396,390	400,354	400,354
212 Social contributions [GFS]	0	0	0	51,531	52,046	52,046
21210 Actual social contributions [GFS]	0	0	0	51,531	52,046	52,046
22 Use of goods and services	0	0	0	33,406	33,406	33,740
221 Use of goods and services	0	0	0	33,406	33,406	33,740
22101 Materials - Office Supplies	0	0	0	5,001	5,001	5,051
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	25,405	25,405	25,659
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	1,849,489	1,853,184	1,867,984
SP3.1 Urban Roads and Transport services	0	0	0	115,955	116,614	117,114
21 Compensation of employees [GFS]	0	0	0	65,955	66,614	66,614
211 Wages and salaries [GFS]	0	0	0	58,367	58,951	58,951
21110 Established Position	0	0	0	58,367	58,951	58,951
212 Social contributions [GFS]	0	0	0	7,588	7,664	7,664
21210 Actual social contributions [GFS]	0	0	0	7,588	7,664	7,664
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP3.2 Physical and Spatial Planning	0	0	0	292,382	293,016	295,306
21 Compensation of employees [GFS]	0	0	0	63,382	64,016	64,016
211 Wages and salaries [GFS]	0	0	0	56,091	56,652	56,652
21110 Established Position	0	0	0	56,091	56,652	56,652
212 Social contributions [GFS]	0	0	0	7,292	7,365	7,365
21210 Actual social contributions [GFS]	0	0	0	7,292	7,365	7,365
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	30,700	30,700	31,007
22105 Travel - Transport	0	0	0	3,800	3,800	3,838
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	80,000	80,000	80,800
SP3.3 Public Works, rural housing and water management	0	0	0	1,441,152	1,443,553	1,455,563
21 Compensation of employees [GFS]	0	0	0	240,152	242,553	242,553
211 Wages and salaries [GFS]	0	0	0	212,460	214,584	214,584
21110 Established Position	0	0	0	202,260	204,282	204,282
21111 Wages and salaries in cash [GFS]	0	0	0	10,200	10,302	10,302
212 Social contributions [GFS]	0	0	0	27,692	27,969	27,969
21210 Actual social contributions [GFS]	0	0	0	27,692	27,969	27,969
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,158,000	1,158,000	1,169,580
311 Fixed assets	0	0	0	1,158,000	1,158,000	1,169,580
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	860,000	860,000	868,600
31131 Infrastructure Assets	0	0	0	198,000	198,000	199,980
Economic Development	0	0	0	953,109	957,871	962,640
SP4.1 Agricultural Services and Management	0	0	0	928,109	932,871	937,390
21 Compensation of employees [GFS]	0	0	0	476,201	480,963	480,963
211 Wages and salaries [GFS]	0	0	0	421,417	425,631	425,631
21110 Established Position	0	0	0	421,417	425,631	425,631
212 Social contributions [GFS]	0	0	0	54,784	55,332	55,332
21210 Actual social contributions [GFS]	0	0	0	54,784	55,332	55,332
22 Use of goods and services	0	0	0	451,908	451,908	456,427
221 Use of goods and services	0	0	0	451,908	451,908	456,427
22101 Materials - Office Supplies	0	0	0	182,485	182,485	184,310
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	202,023	202,023	204,043
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4.2 Trade, Industry and Tourism Services	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
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
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
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	65,000	65,000	65,650	
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500	
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	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	9,000	9,000	9,090	
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	
SP5.2 Natural Resource Conservation and Management	0	0	0	15,000	15,000	15,150	
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	13,000	13,000	13,130	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	
Grand Total	0	0	0	9,904,523	9,934,793	10,003,568	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Comp. of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	Statutory	Capex ABFA		Others	Goods Service	Capex	Tot. External	
Bekwai Municipal - Bekwai Management and Administration	2,888,151	1,703,876	71,998,911	188,847	594,353	169,000	942,200	0	0	830,000	267,183	704,248	971,631	9,904,523
Central Administration	1,191,409	594,053	23,107,173	157,277	542,353	0	699,630	0	0	0	54,560	0	54,560	3,664,383
Administration (Assembly Office)	1,017,980	594,053	27,36,124	106,847	516,353	0	625,200	0	0	0	54,560	0	54,560	3,415,884
Finance	174,049	0	174,049	50,430	24,000	0	74,430	0	0	0	54,560	0	54,560	3,415,884
	174,049	0	174,049	50,430	24,000	0	74,430	0	0	0	0	0	0	248,479
Social Services Delivery	612,650	664,070	671,622	2,348,342	19,972	20,000	39,972	0	0	280,000	0	704,248	704,248	3,372,562
Education, Youth and Sports	0	108,301	400,000	508,301	0	5,000	5,000	0	0	280,000	0	604,248	604,248	1,397,549
Education	0	108,301	400,000	508,301	0	5,000	5,000	0	0	280,000	0	604,248	604,248	1,397,549
Health	364,729	617,363	271,622	1,253,714	19,972	10,000	29,972	0	0	0	0	100,000	100,000	1,383,686
Environmental Health Unit	364,729	575,000	120,000	1,063,729	19,972	10,000	29,972	0	0	0	0	100,000	100,000	1,193,701
Hospital services	0	38,383	151,622	189,985	0	0	0	0	0	0	0	0	0	189,985
Social Welfare & Community Development	447,821	138,406	0	586,327	0	5,000	5,000	0	0	0	0	0	0	591,327
Social Welfare	447,821	138,406	0	586,327	0	5,000	5,000	0	0	0	0	0	0	591,327
Infrastructure Delivery and Management	357,891	230,000	528,000	1,115,891	11,598	12,000	183,598	0	0	550,000	0	0	0	1,849,489
Physical Planning	63,382	145,000	80,000	288,382	0	4,000	4,000	0	0	0	0	0	0	292,382
Town and Country Planning	63,382	145,000	80,000	288,382	0	4,000	4,000	0	0	0	0	0	0	292,382
Works	228,553	40,000	448,000	716,553	11,598	3,000	174,598	0	0	550,000	0	0	0	1,441,152
Public Works	228,553	20,000	218,000	466,553	11,598	3,000	114,598	0	0	550,000	0	0	0	1,131,152
Water	0	20,000	80,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Feeder Roads	0	0	150,000	150,000	0	0	60,000	0	0	0	0	0	0	210,000
Urban Roads	65,955	45,000	0	110,955	0	5,000	5,000	0	0	0	0	0	0	115,955
	65,955	45,000	0	110,955	0	5,000	5,000	0	0	0	0	0	0	115,955
Economic Development	476,201	254,285	0	730,486	0	10,000	10,000	0	0	0	212,623	0	212,623	953,109
Agriculture	476,201	254,285	0	710,486	0	5,000	5,000	0	0	0	212,623	0	212,623	928,109
	476,201	254,285	0	710,486	0	5,000	5,000	0	0	0	212,623	0	212,623	928,109
Trade, Industry and Tourism	0	20,000	0	20,000	0	5,000	5,000	0	0	0	0	0	0	25,000

SECTOR / MDA / MMDA	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		Tot. External
Trade	0	0	20,000	0	0	0	0	0	0	0	0	25,000
Environmental Management	0	0	55,000	0	10,000	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	0	10,000	0	5,000	0	5,000	0	0	0	0	15,000
	0	0	10,000	0	5,000	0	5,000	0	0	0	0	15,000
Disaster Prevention	0	0	45,000	0	5,000	0	5,000	0	0	0	0	50,000
	0	0	45,000	0	5,000	0	5,000	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,017,360
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]				1,017,360
Objective	000000	Compensation of Employees		1,017,360
Program	02001	Management and Administration		1,017,360
Sub-Program	02001001	SP1: General Administration		1,017,360
Operation	000000		0.0 0.0 0.0	1,017,360
Wages and salaries [GFS]				912,416
2111001	Established Post			807,263
2111227	Clothing Allowance			7,968
2111233	Entertainment Allowance			7,968
2111234	Fuel Allowance			31,871
2111236	Housing Subsidy/Allowance			17,746
2111245	Domestic Servants Allowance			30,420
2111247	Utility Allowance			9,180
Social contributions [GFS]				104,944
2121001	13 Percent SSF Contribution			104,944

Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 625,200
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]				106,847
Objective	000000	Compensation of Employees		106,847
Program	92001	Management and Administration		106,847
Sub-Program	92001001	SP1: General Administration		106,847
Operation	000000		0.0 0.0 0.0	106,847

Wages and salaries [GFS]				65,280
2111102	Monthly paid and casual labour			31,680
2111238	Overtime Allowance			10,000
2111243	Transfer Grants			20,000
2111248	Special Allowance/Honorarium			3,600
Social contributions [GFS]				41,567
2121001	13 Percent SSF Contribution			3,567
2121004	End of Service Benefit (ESB/Ex-Gratia)			38,000

Use of goods and services				493,153
Objective	410101	Deepen political and administrative decentralisation		493,153
Program	92001	Management and Administration		493,153
Sub-Program	92001001	SP1: General Administration		464,153

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	283,152
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Use of goods and services				283,152
2210103	Refreshment Items			18,000
2210201	Electricity charges			50,000
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			40,000
2210511	Local travel cost			40,000
2210706	Library and Subscription			10,000
2211101	Bank Charges			8,000
2211203	Emergency Works			97,152
2211304	Vehicles			7,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	42,000
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Use of goods and services				42,000
2210101	Printed Material and Stationery			30,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210107	Electrical Accessories			5,000
2210120	Purchase of Petty Tools/Implements			2,000
2210207	Fire Fighting Accessories			2,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	14,001
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Use of goods and services				14,001
2210709	Seminars/Conferences/Workshops (Foreign)			14,001

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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			10,000
2210606	Maintenance of General Equipment			10,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	65,000
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Use of goods and services				65,000
2210709	Seminars/Conferences/Workshops (Foreign)			65,000
Sub-Program 92001003 SP3: Human Resource				20,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops (Foreign)			20,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation				9,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210101	Printed Material and Stationery			3,000
2210709	Seminars/Conferences/Workshops (Foreign)			1,000

Social benefits [GFS]				1,200
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Objective	410101	Deepen political and administrative decentralisation		1,200
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Program	92001	Management and Administration		1,200
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Sub-Program	92001001	SP1: General Administration		1,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200
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Employer social benefits				1,200
2731103	Refund of Medical Expenses			1,200

Other expense				24,000
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Objective	410101	Deepen political and administrative decentralisation		24,000
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Program	92001	Management and Administration		24,000
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Sub-Program	92001001	SP1: General Administration		24,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000
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Miscellaneous other expense				24,000
2821007	Court Expenses			4,000
2821009	Donations			20,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000	
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				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000

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

Other expense				200,000
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Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
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Miscellaneous other expense				50,000
2821009 Donations				50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	150,000
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Miscellaneous other expense				150,000
2821009 Donations				50,000
2821019 Scholarship and Bursaries				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,418,764	
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				897,710
Objective	410101	Deepen political and administrative decentralisation		897,710
Program	92001	Management and Administration		897,710
Sub-Program	92001001	SP1: General Administration		662,710
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	307,710

Use of goods and services				307,710
2210102 Office Facilities, Supplies and Accessories				40,000
2211203 Emergency Works				267,710

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210902 Official Celebrations				50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210103 Refreshment Items				30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	230,000
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Use of goods and services				230,000
2210602 Repairs of Residential Buildings				80,000
2210603 Repairs of Office Buildings				110,000
2210605 Maintenance of Machinery and Plant				20,000
2210606 Maintenance of General Equipment				20,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				15,000

Sub-Program	92001003	SP3: Human Resource		50,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops (Foreign)				50,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		185,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	155,000
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Use of goods and services				155,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210709	Seminars/Conferences/Workshops (Foreign)				65,000	
2210908	Property Valuation Expenses				90,000	
Other expense					17,000	
Objective	410101	Deepen political and administrative decentralisation			17,000	
Program	92001	Management and Administration			17,000	
Sub-Program	92001001	SP1: General Administration			17,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
	2821010	Contributions			7,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
	2821009	Donations			10,000	
Non Financial Assets					504,053	
Objective	410101	Deepen political and administrative decentralisation			504,053	
Program	92001	Management and Administration			504,053	
Sub-Program	92001001	SP1: General Administration			504,053	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	504,053
Fixed assets					504,053	
	3111153	WIP - Bungalows/Flat			100,000	
	3111255	WIP - Office Buildings			150,000	
	3112211	Office Equipment			58,301	
	3112217	Housing Equipment			195,752	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)			54,560	
Organisation	2550101001	Bekwai Municipal - Bekwai_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0607200	Bekwai				
Use of goods and services					54,560	
Objective	410101	Deepen political and administrative decentralisation			54,560	
Program	92001	Management and Administration			54,560	
Sub-Program	92001001	SP1: General Administration			19,560	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	19,560
Use of goods and services					19,560	
	2210102	Office Facilities, Supplies and Accessories			19,560	
Sub-Program	92001003	SP3: Human Resource			35,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
	2210710	Staff Development			35,000	
Total Cost Centre					3,415,884	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			174,049
Organisation	2550200001	Bekwai Municipal - Bekwai_Finance_Ashanti			
Location Code	0607200	Bekwai			

Compensation of employees [GFS]					174,049	
Objective	000000	Compensation of Employees			174,049	
Program	92001	Management and Administration			174,049	
Sub-Program	92001001	SP1: General Administration			68,741	
Operation	000000		0.0	0.0	0.0	68,741

Wages and salaries [GFS]					68,741	
	2111001	Established Post			68,741	
Sub-Program	92001002	SP2: Finance			105,308	
Operation	000000		0.0	0.0	0.0	105,308

Wages and salaries [GFS]					85,285
	2111001	Established Post			85,285
Social contributions [GFS]					20,023
	2121001	13 Percent SSF Contribution			20,023

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	74,430
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	255020001	Bekwai Municipal - Bekwai_Finance_Ashanti		
Location Code	0607200	Bekwai		
Compensation of employees [GFS]				50,430
Objective	000000	Compensation of Employees		50,430
Program	92001	Management and Administration		50,430
Sub-Program	92001002	SP2: Finance		50,430
Operation	000000		0.0 0.0 0.0	50,430
Wages and salaries [GFS]				48,000
2111102 Monthly paid and casual labour				48,000
Social contributions [GFS]				2,430
2121001 13 Percent SSF Contribution				2,430
Use of goods and services				24,000
Objective	130201	17.1 strengthen domestic resource mob.		24,000
Program	92001	Management and Administration		24,000
Sub-Program	92001002	SP2: Finance		24,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210122 Value Books				10,000
2210199 Materials and and Office Consumables Control Account				8,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				3,000
Total Cost Centre				248,479

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	2550302000	Bekwai Municipal - Bekwai_Education_Youth and Sports_Education		
Location Code	0607200	Bekwai		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210505 Running Cost - Official Vehicles				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		508,301
Function Code	70980	Education n.e.c			
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_			
Location Code	0607200	Bekwai			

Use of goods and services					80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210511 Local travel cost					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210117 Teaching and Learning Materials					50,000	
2210118 Sports, Recreational and Cultural Materials					10,000	

Other expense					28,301	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			28,301	
Program	92002	Social Services Delivery			28,301	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			28,301	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	28,301

Miscellaneous other expense					28,301
2821019 Scholarship and Bursaries					28,301

Non Financial Assets					400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,000	
Program	92002	Social Services Delivery			400,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111256 WIP - School Buildings					400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14005	DDF	<i>Total By Fund Source</i>		280,000
Function Code	70980	Education n.e.c			
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_			
Location Code	0607200	Bekwai			

Non Financial Assets					280,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			280,000	
Program	92002	Social Services Delivery			280,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000

Fixed assets					280,000
3111256 WIP - School Buildings					280,000

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		604,248
Function Code	70980	Education n.e.c			
Organisation	2550302000	Bekwai Municipal - Bekwai_Education, Youth and Sports_Education_			
Location Code	0607200	Bekwai			

Non Financial Assets					604,248	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			604,248	
Program	92002	Social Services Delivery			604,248	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			604,248	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	604,248

Fixed assets					604,248
3111256 WIP - School Buildings					604,248

Total Cost Centre					1,397,549
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	364,729
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti		
Location Code	0607200	Bekwai		

Compensation of employees [GFS]				364,729
Objective	000000	Compensation of Employees		364,729
Program	92002	Social Services Delivery		364,729
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		364,729
Operation	000000		0.0 0.0 0.0	364,729

Wages and salaries [GFS]				322,769
2111001	Established Post			322,769
Social contributions [GFS]				41,960
2121001	13 Percent SSF Contribution			41,960

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	29,972
Function Code	70740	Public health services		
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti		
Location Code	0607200	Bekwai		

Compensation of employees [GFS]				19,972
Objective	000000	Compensation of Employees		19,972
Program	92002	Social Services Delivery		19,972
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		19,972
Operation	000000		0.0 0.0 0.0	19,972

Wages and salaries [GFS]				17,760
2111102	Monthly paid and casual labour			17,760
Social contributions [GFS]				2,212
2121001	13 Percent SSF Contribution			2,212

Use of goods and services				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210301	Cleaning Materials			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	699,000
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				439,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		439,000
Program	92002	Social Services Delivery		439,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		439,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	439,000

Use of goods and services				439,000
2210120	Purchase of Petty Tools/Implements			25,000
2210302	Contract Cleaning Service Charges			414,000

Other expense

Other expense				140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	140,000

Miscellaneous other expense				140,000
2821017	Refuse Lifting Expenses			140,000

Non Financial Assets

Non Financial Assets				120,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3112206	Plant and Machinery			60,000
3113102	Sewers			60,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						100,000
Function Code	70740	Public health services							
Organisation	2550402001	Bekwai Municipal - Bekwai_Health_Environmental Health Unit_Ashanti							
Location Code	0607200	Bekwai							

Non Financial Assets 100,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000

Fixed assets									100,000
3111353	WIP - Toilets								100,000

Total Cost Centre 1,193,701

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						189,985
Function Code	70731	General hospital services (IS)							
Organisation	2550403001	Bekwai Municipal - Bekwai_Health_Hospital services_Ashanti							
Location Code	0607200	Bekwai							

Use of goods and services 38,363

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							38,363
Program	92002	Social Services Delivery							38,363
Sub-Program	92002002	SP2.2 Public Health Services and management							38,363
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				38,363

Use of goods and services									38,363
2210709	Seminars/Conferences/Workshops (Foreign)								38,363

Non Financial Assets 151,622

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							151,622
Program	92002	Social Services Delivery							151,622
Sub-Program	92002002	SP2.2 Public Health Services and management							151,622
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				151,622

Fixed assets									151,622
3111252	WIP - Clinics								101,622
3112211	Office Equipment								50,000

Total Cost Centre 189,985

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	514,486
Function Code	70421	Agriculture cs		
Organisation	255060001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		

Compensation of employees [GFS]				476,201
Objective	000000	Compensation of Employees		476,201
Program	92004	Economic Development		476,201
Sub-Program	92004001	SP4.1 Agricultural Services and Management		476,201
Operation	000000		0.0 0.0 0.0	476,201

Wages and salaries [GFS]		421,417
2111001	Established Post	421,417
Social contributions [GFS]		54,784
2121001	13 Percent SSF Contribution	54,784

Use of goods and services				38,285
Objective	160201	Improve production efficiency and yield		38,285
Program	92004	Economic Development		38,285
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,285
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,285

Use of goods and services		38,285
2210102	Office Facilities, Supplies and Accessories	11,100
2210111	Other Office Materials and Consumables	27,185

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	255060001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		

Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210505	Running Cost - Official Vehicles	2,000
2210711	Public Education and Sensitization	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	196,000
Function Code	70421	Agriculture cs		
Organisation	255060001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		

Use of goods and services				196,000
Objective	160201	Improve production efficiency and yield		196,000
Program	92004	Economic Development		196,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		196,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210902	Official Celebrations	40,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	156,000
Use of goods and services		156,000		
2210116	Chemicals and Consumables	120,000		
2210117	Teaching and Learning Materials	16,000		
2210701	Training Materials	20,000		

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	212,623
Function Code	70421	Agriculture cs		
Organisation	255060001	Bekwai Municipal - Bekwai_Agriculture_Ashanti		
Location Code	0607200	Bekwai		

Use of goods and services				212,623
Objective	160201	Improve production efficiency and yield		212,623
Program	92004	Economic Development		212,623
Sub-Program	92004001	SP4.1 Agricultural Services and Management		212,623
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	212,623

Use of goods and services		212,623
2210101	Printed Material and Stationery	4,200
2210116	Chemicals and Consumables	3,000
2210201	Electricity charges	2,400
2210502	Maintenance and Repairs - Official Vehicles	28,300
2210505	Running Cost - Official Vehicles	110,000
2210509	Other Travel and Transportation	60,723
2210701	Training Materials	4,000

Total Cost Centre 928,109

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	93,382
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0607200	Bekwai		

Compensation of employees [GFS]				63,382
Objective	000000	Compensation of Employees		63,382
Program	92003	Infrastructure Delivery and Management		63,382
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		63,382
Operation	000000	0.0 0.0 0.0		63,382

Wages and salaries [GFS]				56,091
2111001	Established Post			56,091
Social contributions [GFS]				7,292
2121001	13 Percent SSF Contribution			7,292

Use of goods and services				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210101	Printed Material and Stationery			22,000
2210102	Office Facilities, Supplies and Accessories			1,700
2210511	Local travel cost			1,800
2210709	Seminars/Conferences/Workshops (Foreign)			2,000
2210711	Public Education and Sensitization			2,500

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		

Use of goods and services				4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,000
Operation	910101	910101 - 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	195,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2550702001	Bekwai Municipal - Bekwai_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0607200	Bekwai		

Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

Other expense				110,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		110,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	110,000

Miscellaneous other expense				110,000
2821002	Professional fees			50,000
2821018	Civic Numbering/Street Naming			60,000

Non Financial Assets				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		80,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111153	WIP - Bungalows/Flat			80,000

Total Cost Centre 292,382

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	461,327
Function Code	71040	Family and children		
Organisation	2550802001	Bekwai Municipal - Bekwai, Social Welfare & Community Development, Social Welfare, Ashanti		
Location Code	0607200	Bekwai		

Compensation of employees [GFS]				447,921
Objective	000000	Compensation of Employees		447,921
Program	92002	Social Services Delivery		447,921
Sub-Program	92002005	SP2.5 Social Welfare and community services		447,921
Operation	000000		0.0 0.0 0.0	447,921

Wages and salaries [GFS]				396,390
2111001	Established Post			396,390
Social contributions [GFS]				51,531
2121001	13 Percent SSF Contribution			51,531

Use of goods and services				13,406
Objective	590202	16.2 End abuse, exploitation and violence		13,406
Program	92002	Social Services Delivery		13,406
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,406
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,001

Use of goods and services				3,001
2210102	Office Facilities, Supplies and Accessories			3,001
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,405

Use of goods and services				10,405
2210709	Seminars/Conferences/Workshops (Foreign)			3,405
2210711	Public Education and Sensitization			7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	2550802001	Bekwai Municipal - Bekwai, Social Welfare & Community Development, Social Welfare, Ashanti		
Location Code	0607200	Bekwai		

Use of goods and services				5,000
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	125,000
Function Code	71040	Family and children		
Organisation	2550802001	Bekwai Municipal - Bekwai, Social Welfare & Community Development, Social Welfare, Ashanti		
Location Code	0607200	Bekwai		

Use of goods and services				15,000
Objective	590202	16.2 End abuse, exploitation and violence		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops (Foreign)			10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Other expense				110,000
Objective	590202	16.2 End abuse, exploitation and violence		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		110,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	110,000

Miscellaneous other expense				110,000
2821009	Donations			110,000

Total Cost Centre 591,327

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti	
Location Code	0607200	Bekwai	

Use of goods and services			5,000
Objective	370202	13.2 Integrate climate change measures	5,000
Program	92005	Environmental Management	5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	5,000

Use of goods and services			5,000
2210110	Specialised Stock		3,000
2210711	Public Education and Sensitization		2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2550900001	Bekwai Municipal - Bekwai_Natural Resource Conservation_Ashanti	
Location Code	0607200	Bekwai	

Use of goods and services			10,000
Objective	370202	13.2 Integrate climate change measures	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	10,000

Use of goods and services			10,000
2210110	Specialised Stock		10,000
Total Cost Centre			15,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 228,553
Function Code	70610	Housing development	
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti	
Location Code	0607200	Bekwai	

Compensation of employees [GFS]			228,553
Objective	000000	Compensation of Employees	228,553
Program	92003	Infrastructure Delivery and Management	228,553
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	228,553
Operation	000000		228,553

Wages and salaries [GFS]			202,260
2111001	Established Post		202,260
Social contributions [GFS]			26,294
2121001	13 Percent SSF Contribution		26,294

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	114,598
Function Code	70610	Housing development		
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti		
Location Code	0607200	Bekwai		

Compensation of employees [GFS]				11,598
Objective	000000	Compensation of Employees		11,598
Program	92003	Infrastructure Delivery and Management		11,598
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		11,598
Operation	000000		0.0 0.0 0.0	11,598

Wages and salaries [GFS]		10,200
2111102	Monthly paid and casual labour	10,200
Social contributions [GFS]		1,398
2121001	13 Percent SSF Contribution	1,398

Use of goods and services				3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	3,000

Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111257	WIP - Slaughter House	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	238,000
Function Code	70610	Housing development		
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti		
Location Code	0607200	Bekwai		

Use of goods and services				20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210617	Street Lights/Traffic Lights	20,000

Non Financial Assets				218,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		218,000
Program	92003	Infrastructure Delivery and Management		218,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		218,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	218,000

Fixed assets		218,000
3111354	WIP - Markets	100,000
3113101	Electrical Networks	65,000
3113105	Runways	53,000

Non Financial Assets				550,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	550,000
Function Code	70610	Housing development		
Organisation	2551002001	Bekwai Municipal - Bekwai_Works_Public Works_Ashanti		
Location Code	0607200	Bekwai		

Non Financial Assets				550,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		550,000
Program	92003	Infrastructure Delivery and Management		550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000

Fixed assets		550,000
3111354	WIP - Markets	550,000

Total Cost Centre 1,131,152

										Amount (GHe)		
Institution	01	Government of Ghana Sector								Total By Fund Source		100,000
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70630	Water supply										
Organisation	2551003001	Bekwai Municipal - Bekwai_Works_Water_Ashanti										
Location Code	0607200	Bekwai										
Use of goods and services										20,000		
Objective	300102	6.1 Universal access to safe drinking water by 2030										20,000
Program	92003	Infrastructure Delivery and Management										20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					20,000		
Use of goods and services										20,000		
2210505 Running Cost - Official Vehicles										10,000		
2210605 Maintenance of Machinery and Plant										10,000		
Non Financial Assets										80,000		
Objective	300102	6.1 Universal access to safe drinking water by 2030										80,000
Program	92003	Infrastructure Delivery and Management										80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					80,000		
Fixed assets										80,000		
3113110 Water Systems										80,000		
Total Cost Centre										100,000		

										Amount (GHe)		
Institution	01	Government of Ghana Sector								Total By Fund Source		60,000
Fund Type/Source	12200	IGF										
Function Code	70451	Road transport										
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti										
Location Code	0607200	Bekwai										
Non Financial Assets										60,000		
Objective	390202	11.2 Improve transport and road safety										60,000
Program	92003	Infrastructure Delivery and Management										60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management										60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					60,000		
Fixed assets										60,000		
3111308 Feeder Roads										60,000		
Amount (GHe)										Amount (GHe)		
Institution	01	Government of Ghana Sector								Total By Fund Source		150,000
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70451	Road transport										
Organisation	2551004001	Bekwai Municipal - Bekwai_Works_Feeder Roads_Ashanti										
Location Code	0607200	Bekwai										
Non Financial Assets										150,000		
Objective	390202	11.2 Improve transport and road safety										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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					150,000		
Fixed assets										150,000		
3111308 Feeder Roads										150,000		
Total Cost Centre										210,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2551102001	Bekwai Municipal - Bekwai, Trade, Industry and Tourism, Trade, Ashanti							
Location Code	0607200	Bekwai							

Use of goods and services									5,000
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Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.							5,000
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Program	92004	Economic Development							5,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							5,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2551102001	Bekwai Municipal - Bekwai, Trade, Industry and Tourism, Trade, Ashanti							
Location Code	0607200	Bekwai							

Use of goods and services									15,000
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Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.							15,000
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Program	92004	Economic Development							15,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							15,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				15,000
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Use of goods and services									15,000
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2210101	Printed Material and Stationery								5,000
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2210502	Maintenance and Repairs - Official Vehicles								5,000
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2210505	Running Cost - Official Vehicles								5,000
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Other expense									5,000
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Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.							5,000
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Program	92004	Economic Development							5,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							5,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				5,000
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Miscellaneous other expense									5,000
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2821009	Donations								5,000
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<i>Total Cost Centre</i>									25,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
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									5,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							5,000
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Program	92005	Environmental Management							5,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management							5,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210102	Office Facilities, Supplies and Accessories								1,000
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2210505	Running Cost - Official Vehicles								4,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						45,000
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									5,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							5,000
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Program	92005	Environmental Management							5,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management							5,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210505	Running Cost - Official Vehicles								5,000
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Other expense									40,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							40,000
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Program	92005	Environmental Management							40,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management							40,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0				40,000
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Miscellaneous other expense									40,000
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2821009	Donations								40,000
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<i>Total Cost Centre</i>									50,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 90,955
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Compensation of employees [GFS]			65,955
Objective	000000	Compensation of Employees	65,955
Program	92003	Infrastructure Delivery and Management	65,955
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	65,955
Operation	000000	0.0 0.0 0.0	65,955

Wages and salaries [GFS]		58,367
2111001	Established Post	58,367
Social contributions [GFS]		7,588
2121001	13 Percent SSF Contribution	7,588

			Amount (GH¢)
Use of goods and services			25,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Use of goods and services			5,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 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	<i>Total By Fund Source</i> 20,000
Function Code	70451	Road transport	
Organisation	2551600001	Bekwai Municipal - Bekwai Urban Roads Ashanti	
Location Code	0607200	Bekwai	

			Amount (GH¢)
Use of goods and services			20,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	20,000

<i>Total Cost Centre</i>			115,955
<i>Total Vote</i>			9,904,523

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GCF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bekeza Municipal - Bekeza Management and Administration	2,488,151	2,618,085	1,193,876	71,998,91	188,847	594,353	169,000	942,200	0	0	830,000	267,183	704,248	971,631	9,894,823
SP1: General Administration	1,191,409	1,214,710	594,053	23,10,173	157,277	542,353	0	698,630	0	0	0	54,560	0	54,560	3,664,383
SP1: General Administration	1,086,101	873,710	594,053	24,69,865	106,847	489,353	0	596,200	0	0	0	19,560	0	19,560	3,085,625
SP2: Finance	105,208	0	0	10,5,308	50,430	24,000	0	74,430	0	0	0	0	0	0	179,738
SP3: Human Resource	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	35,000	0	35,000	105,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	285,000	0	285,000	0	9,000	0	9,000	0	0	0	0	0	0	294,000
Social Services Delivery	612,650	664,070	671,622	2,346,342	19,972	20,000	0	38,972	0	0	280,000	0	704,248	704,248	3,372,562
SP2.1 Education, youth & sports and Library services	0	108,301	400,000	508,301	0	5,000	0	5,000	0	0	280,000	0	604,248	604,248	1,397,549
SP2.2 Public Health Services and management	0	38,383	151,622	189,985	0	0	0	0	0	0	0	0	0	0	189,985
SP2.3 Environmental Health and sanitation Services	364,729	579,000	120,000	1,063,729	19,972	10,000	0	29,972	0	0	0	0	100,000	100,000	1,183,701
SP2.3 Social Welfare and community services	447,921	138,406	0	586,327	0	5,000	0	5,000	0	0	0	0	0	0	591,327
Infrastructure Delivery and Management	357,891	230,000	528,000	1,115,891	11,598	12,000	169,000	183,598	0	0	550,000	0	0	0	1,649,489
SP3.1 Urban Roads and Transport services	65,955	45,000	0	110,955	0	5,000	0	5,000	0	0	0	0	0	0	115,955
SP3.2 Physical and Spatial Planning	63,882	145,000	80,000	288,882	0	4,000	0	4,000	0	0	0	0	0	0	292,882
SP3.3 Public Works, rural housing and water management	228,653	40,000	448,000	716,653	11,598	3,000	169,000	174,598	0	0	550,000	0	0	0	1,441,152
Economic Development	476,201	254,285	0	730,486	0	10,000	0	10,000	0	0	0	212,623	0	212,623	983,109
SP4.1 Agricultural Services and Management	476,201	234,285	0	710,486	0	5,000	0	5,000	0	0	0	212,623	0	212,623	928,109
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
Environmental Management	0	55,000	0	55,000	0	10,000	0	10,000	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	5,000	0	5,000	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000